

### Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201 (501) 372-7550 Fax: (501) 372-0611

January 28, 2019

### **MEMORANDUM**

To:

Little River County Clerk

From:

Samantha Moore, Receptionist

Re

2019 County Budget

It's time for us to compile our annual salary survey. Please send us a copy of your **2019 County Budget** as soon as it becomes available as well as a copy of your Appropriation Ordinance. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government.

If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well. We have enclosed a copy of your county's information from the 2018 Salary Survey. Please make changes directly to the enclosed copy (including any new positions) and return it along with your budget and Appropriation Ordinance. In year's past, we have asked that hard copies be mailed to us. If you have your budget and Appropriation Ordinance in pdf format (Adobe Acrobat) you can email this to Samantha Moore (<a href="mailto:smoore@arcounties.org">smoore@arcounties.org</a>) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

Please mail to: Association of Arkansas Counties

Attn: Samantha Moore 1415 West Third Street Little Rock, Arkansas 72201

Also, please fill in the information below and fax to 501-372-0611 or mail / email a copy along with your budget.

Little River County Justice of Peace is paid \$ 250. per diem (regular meeting)

"Serving Arkansas' Counties Since 1968"

Little Liver County

### APPROPRIATION ORDINANCE NO. 0-2018-13

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF LITTLE RIVER, STATE OF ARKANSAS: AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR **CALENDAR YEAR 2019."** 

Section 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2019 identified as 2019 Annual Budget, Little River County, Arkansas dated December 10th, 2018 is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours. Any further 2019 appropriations may be made as an amendment only to this Ordinance with only the amendment to be published.

Section 2. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditures of funds appropriated by the Ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures - Personal Services, Supplies, Other Services and Charges, and Capital Outlays - but shall be restricted expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

Section 3. TRANSFERS. Any transfers of monies between various funds of the County of between the three major categories of expenditures - SUPPLIES, OTHER SERVICES AND CHARGES AND CAPITAL OUTLAYS - shall be made only at the discretion of the Department Head and County Judge. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of the Section.

Section 4. MAXIMUM APPROPRIATED AMOUNTS.

A. General Fund. Total projected General Fund revenues are \$ 3,557,986.00

		APPROPRIATE
<b>OFFI</b>	CE/DEPARTMENT	TRANSFERRED AMOUNT
0100	County Judge's Office	\$ 56,428.98
0101	County Clerk's Office	164,409.63
0102	Circuit Clerk's Office	135,877.10
0104	County Collector's Office	303,530,45
0105	Assessor	409,085.78
0106	Equalization Board	4,364.75
0107	Quorum Court	44,420.18
0108	Courthouse Maintenance & Operating Fund	443,718.39
0109	Election Fund	15,403.00
0300	Health Department	12,400.00
0400	Sheriff's Department	892,404.97
0401	Circuit Court	16,335.50
0409	District Court	210,041.26
0415	Juvenile Intake Office	15,700.14
0416	Prosecuting Attorney	40,719.00
0419	Coroner	17,296.77
0500	Civil Defense	54,271.13
0504	Medical First Responders	1,300.00
0800	Veterans Service	14,546.08
0801	Extension Office	34,000.00
0804	Cemetery Roads	16,000.00
	TRANSFERS OUT TO JAIL OPERATION,	LIBRARY, PUBLIC
	DEFENDER, JUV. COURT C	OST, RURAL FIRE, LAW
	ENFORCMENT GRANTS AN	D COUNTY GRANTS IN AID

276,176.48

TOTAL BUDGET

\$ 2,902,253.11

# APPROPRIATED APPROPRIATE

<u>OF</u>	FICE/DEPART	MENT	TRAN	SFERRED AMOUNT	AMOUNT
В.	COUNTY ROA	D FUND.	Total pr	ojected Road Fund	
	2000 0200	TOTAL B	UDGET	Revenues are	\$ 1,658,300.00 <u>1,456,104.15</u>
C.	ROADS SALE 2003 0202	S TAX. Tot TOTAL B		ted	\$ 408,821.75 \$ <u>367,000.00</u>
D.	TREASURER' 3000 0103		ATION. T BUDGET	otal projected revenues are	\$ 87,252.93 \$ <u>23,000.00</u>
E.	COLLECTOR 3001 0104		ATION. T BUDGET	otal projected revenues are	\$ 158,393.78 \$ <u>46,500.00</u>
F.	JUDICIAL FI	NE/CIRCUI	T COURT	Γ AUTOMATION. Total pr Revenues a	rojected .re \$ 12,128.00
	3002 0102	TOTAL BU	JDGET		\$ 3,900.00
G.	AMENDMENT 3004 0105	F 79. Total   TOTAL B		revenues are \$ 14,321.00	\$ <u>7,000.00</u>
Н.	COUNTY CLI 3005 0101	ERK'S COS TOTAL B		Total projected revenues a	re \$ 52,431.00 \$ <u>15,750.00</u>
I.	COUNTY REC	CORDERS (	COST FU	ND. Total projected revenues are	<b>\$ 165,261.20</b>
	3006 0102	TOTAL E	BUDGET	revenues are	\$ <u>80,764.46</u>
K.	LIBRARYS. 7 3008 0110	Transfer \$ 1 TOTAL B	•	Total projected revenues a	re \$ 110,936.40 \$ <u>115,272,00</u>
L.	SOLID WAST 3009 0701	E. TOTAL B		otal Projected revenues are	\$ 1,862,866.00 \$ <u>1,345,188.48</u>
M.	. CIRCUIT CLI 3012-114	ERK CHILI TOTAL I		RT. Total projected revenu	ses are \$ 3,702.00 \$ <u>1,600.00</u>
N.	JAIL OPERA Total projecte 3017 0418	d revenues a		CE. Transfer \$ 857,334.90	\$ 227,530.00 \$ <u>1,056,848.08</u>
0.	BOATING & 5 3019 0505	SAFETY. TOTAL I		Fotal projected revenues are	\$ 8,706.00 \$ <u>6,030.00</u>
P.	CMRS/911 EM 3020 0501		. Total p BUDGET	rojected revenues are C	\$ 261,031.00 \$ 231,705.72
Q.	EMERGENCY 3022 0400		E FUND. ' L BUDGE	Total projected revenues ar ET	e \$ 7,305.00 \$ <u>3,500.00</u>
R.	PUBLIC DEF	ENDER/INI	DIGENT I	DEFENSE. Transfer in \$5, Total projected reve	
	3024 0402	TOTA	L BUDGI		\$ <u>16,500.00</u>
S.	VICTIM WIT	NESS.	Total pro	ojected revenues are	\$ 8,322.50
	3025 0416	TOTA	L BUDGI		\$ <u>2,693.00</u>

T. PUBLIC SAFETY. 3029-400	Total projected revenues are	TOTAL BUDGET	\$ 684.00 <u>\$ 450.00</u>
U. JUVENILE COURT	COST. Transfer in \$ 24,753	3.00	
3031 0414	Total projected	l revenues are \$ 5,830	0.00 \$ <u>30,000.00</u>
V. ASSESSORS LATE 3042-105	FEE. Total projected	d revenues are TOTAL BUDGET	\$ 284.00 \$ <u>255.00</u>
W. RURAL FIRE. Tr 3415 0502	ansfer in \$ 9,247.00 TOTAL BUDGET		\$ <u>9,247.00</u>
X. INVESTMENT FU	ND. Total projected reven	ues are TOTAL BUDGET	\$ 433,454.00 <u>\$ 0</u>
	RESERVATION GRANT. To TOTAL BUDGET	tal projected revenues a	re \$ 127,000.00 \$ <u>127,000.00</u>
Z. GRANTS IN AID. 3521 0116	Transfer in \$ 5,556 TOTAL BUDGET	0.00 Total projected \$ 6	50.00 \$ <u>6,200.00</u>
Z1. LAW ENFORCE 3536-400	MENT GRANT. Transfer in	\$ 5,626.48 Projected revenues TOTAL BUDGET	\$ 50,638.37 \$ <u>56,264.85</u>
<b>Z2.</b> COURTHOUSE S		tal projected revenues a TOTAL BUDGET	re \$ 15,000.00 \$ <u>15,000.00</u>
A1. TREASURER'S C 6000-103	COMMISSION Total projecto TOTAL BUDGET	ed revenues are	\$ 153,195.00 \$ <u>114,522.03</u>
A2. LAW LIBRARY. 6009 0402	Total projected revenues are TOTAL BUDGET	\$ 26,296.00	\$ <u>6,000.00</u>
A3. COUNTY SALE Transfer out to	S TAX. Total project o Jail Operations	ed revenues are 647,334.90	\$ 719,261.00
A4. HOSPITAL.	Total project	ed revenues are	\$ 704,424.00

Section 5. SEVERABILITY. If any provision of the Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or application, and to this end, the provision of this Ordinance is declared to be severable.

**TOTAL BUDGET** 

Total projected revenues are

Section 6. This Ordinance being necessary for the protection and preservation of public health and safety, and an emergency is hereby declared to exist and this ordinance shall be in full force and shall take effect upon passage and publication.

DATED: December 10.2018.

A5. CCCUA.

APPROVED:

MIKE CRANFORD COUNTY JUDGE

**TOTAL BUDGET** 

\$ 704,424.00

\$ 352,332.00

\$ 352,332.00

EST: Glanna Dully

**COUNTY CLERK** 

FISCAL YEAR: 2019

FUND:

1000

**OFFICE/DEPARTMENT:** 100 - County General- County Judge

### **BUDGET LINE ITEM**

PERSONAL SERVICES	Current Yr.	2019 Amount
	Appropriations	Requested
1001 Salaries, Full-Time	\$50,358.64	\$33,572.43
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	\$3,852.44	\$2,568.29
1008 Non-Contrib. Retirement	\$7,730.05	\$5,143.30
1009 Health Ins. Match	\$5,928.00	\$5,418.96 -
1010 Workers Comp.	\$135.00	\$135.00
1011 Unemployment Comp.	\$276.00	\$0.00
1012 Fringe Benefits	\$250.00	\$300.00 -
1016 Life Insurance	\$99.00	\$66.00
TOTAL PERSONAL SERVICES	\$68,629.13	\$47,203.98

### <u>SUPPLIES</u>

2001 General Supplies	
2002 Small Equipment	
2003 Janitorial Supplies	
2004 Medicine & Drugs	
<b>2005</b> Food	
2006 Clothing & Uniforms	
2007 Fuels, Oil & Lube	
2008 Tires & Tubes	

### **REPAIRS & MAINT. SUPPLIES**

2020	<b>Building Materials &amp; Supplies</b>
2021	Paints & Metals
2022	Plumbing & Elec.
2023	Parts & Repairs
2024	Maint. & Serv. Contracts
2025	Asphalt
2026	Culvert & Pipe
2027	Gravel, Dirt & Sand
2028	Lumber & Pilings
2029	Small Tools
2030	Concrete
2031	Bridges & Steele
	TOTAL SUPPLIES

\$200.00	\$200.00
\$1,275.00	\$1,275.00
\$1,475.00	\$1,475.00

### **PROFESSIONAL SERVICES**

3001 Accountin & Audit **3003** Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. 3020 Telephone & Fax Line \$2,750.00 \$2,750.00 3021 Postage 3022 Cell Phone & Pagers 3030 Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance **3052** Fire & Extended Coverage 3053 Fleet Liability 3054 Other Sundry Insurance 3060 Electricity 3061 Gas **3062** Water 3070 Land & Build, Rent 3071 Mach. & Equip. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. \$2,500.00 \$2,500.00 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects \$2,500.00 \$2,500.00

1000-100 Co Judge

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**TOTAL PROF. SERVICES** 

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\$7,750.00

\$7,750.00

### **CAPITAL OUTLAY**

4001 Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

**4008** Construction Projects

**TOTAL CAPITAL OUTLAY** 

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	<del></del>
\$0.00	\$0.00

TOTAL BUDGET

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	PERSONAL SERVICES - SC	HEDULE OF SALARIES AND WAG	ES
Number	Classification ( Job Title)	Current Annual Salary	Proposed Salary Next Year
1/3	County Judge	\$21,791.94	\$14,527.96
1/3	Admin Assistant/HR	\$14,541.94	\$9,694.63
1/3	Executive Assistant	\$14,024.76	\$9,349.84
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TOTALS		\$50,358.64	\$33,572.43

### NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

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Current Yr.

Amount

FISCAL YEA 2019

**FUND:** 1000-101 CO. CLERK

OFFICE/DEPARTMENT:

### **BUDGET LINE ITEM**

PERSONAL SERVICES

The state of the s	Current II.	Amount
	Appropriations	Requested
1001 Salaries, Full-Time	95,423.34	95,423.34 *
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		\$4,000.00
1006 Soc. Security Match	7,299.89	7,299.89
1008 Non-Contrib. Retirement	14,618.90	14,618.90
1009 Health Ins. Match	17,784.00	17,784.00
1010 Workers Comp.	158.50	158.50
1011 Unemployment Comp.	552.00	552.00
1012 Fringe Benefits		332.00
1016 Life Insurance	198.00	198.00
TOTAL PERSONAL SERVICES	136034.63	140034.63
SUPPLIES		
2001 General Supplies	2000.00	2000.00
2002 Small Equipment	500.00	500.00
2003 Janitorial Supplies		300.00
2004 Medicine & Drugs		
<b>2005</b> Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		
REPAIRS & MAINT. SUPPLIES		
2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts		
2025 Asphalt	800.00	800.00
2026 Culbert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	3300.00	3300.00
	3300.00	3300.00

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### PROFESSIONAL SERVICES

3001 Accountin & Audit		
3003 Computer Services	\$ 1,000.00	1,000.00
3004 Engineering & Arch.	7 1/000.00	2,000.00
3005 Special Legal		
3006 Medical, Dental & Hospital	-	
3007 Drug Testing		
3008 Property Reappraisal		
3009 Other Prof. Serv.		
3020 Telephone & Fax Line	2.500.00	2.500.00
3021 Postage	3,500.00	3,500.00
	250.00	250.00
<b>3022</b> Cell Phone & Pagers	-	
3030 Travel	500.00	500.00
3040 Advertising & Publ.		
3050 Official & Deputy Bond		
3051 Machinery Insurance	-	
3052 Fire & Extended Coverage		
3053 Fleet Liability		
3054 Other Sundry Insurance		
3034 Other Sandry Hisdrance		
3060 Electricity		
<b>3061</b> Gas		
<b>3062</b> Water	-	
3070 Land & Build. Rent		
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease		
3080 Public Records	175.00	175.00 1
3090 Dues & Memberships	1000.00	1000.00
3091 Court Appoint. Attn.	1000.00	1000.00
3092 Jurors & Witness		
3093 Misc. Law Enforcment	-	
3094 Meals & Lodging	- F00 00	
3095 Paupers & Welfare	500.00	500.00
3096 Co. Matching Funds		
3097 Tax Relief		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education		
3102 Computer Maint. Agree	44252.00	100
3103 Grants In Aid	11250.00	13250.00
3104 Petty Cash	150.00	450.00
3105 Special Projects	150.00	150.00
TOTAL PROF. SERVICES	18325.00	20325.00
	10323.00	20325.00

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	PERSONAL SERVICES - SCH	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification ( Job Title)				
		Salary	Next Year		
1	CO CLERK CHIEF DEPUTY DEPUTY	\$ 38,145.50 \$ 30,049.53 \$ 27,228.31	\$ 38,145.50 \$ 30,049.53		
		¥ 27,226.31	\$ 27,228.31		
TOTALS 95,423.34 95,423.34					

### NOTES:

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- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ, with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

FISCAL YEAR: 2018 **FUND: 1000 Circuit Clerk County General OFFICE/DEPARTMENT: 0102** 2018 2019 Amount **BUDGET LINE ITEM Current Year** Requested **Appropriations** Next Year **PERSONAL SERVICES** 1001 Salaries, Full-Time 90,396.01 \$92,402.29 1002 Salaries, Part-Time 1004 **Contract Labor** Overtime / Comp Time 1005 1006 Social Security Matching 6,915.29 7,068.78 1008 Noncontributory Retirement Cost 13,875.79 14,156.03 1009 Health Insurance Matching 17,784.00 17,784.00 1010 Workmen's Compensation 316.00 316.00 1011 **Unemployment Compensation** 552.00 552.00 1012 Fringe Benefits 1016 Life Insurance 198.00 198.00 **TOTAL PERSONAL SERVICES** 130,037.09 132,477.10 **SUPPLIES** 2001 General Office Supplies 200.00 200.00 < 2002 Small Equipment 2003 **Janitorial Supplies** 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES **Building Materials and Supplies** 2020 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 1,500.00 1,500.00 4 2025 Asphalt Culvert and Pipe 2026 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 **Small Tools** 2030 Concrete 2031 **Bridges & Steel TOTAL SUPPLIES** 1,700.00 1,700.00

Treasurer 1000-102 Circuit Clerk

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<u>Profess</u>	sional Services		
3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		· · · · · · · · · · · · · · · · · · ·
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	150.00	450.00
3020	Telephone and Fax Line	1,550.00	150.00
3021	Postage	1,500.50	1,550.00 ~
3022	Cell Phones & Pagers		<del></del>
3030	Travel		
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		<del></del>
3090	Dues and Memberships		
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging		
3095	Paupers and Welfare	<u> </u>	
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
	TOTAL PROFESSIONAL SERVICES	1,700.00	1 700 00
		1,100.00	1,700.00

Treasurer

000-102 Circuit Clerk

### CAPITAL OUTLAY

4001	Land	i	1
4002	Buildings	<del></del>	
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		<del></del>
4005 4006	Vehicles Construction		
4007 4008	Road Construction & Maint. Match Advance Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	133,437.09	√ 135,877.10

Treasurer

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1000-102 Circuit Clerk

	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES							
Current Annual Proposed Salary								
	Classification (Job Title)	Salary	Next Year Longevity					
1	Treasurer	\$38,145.50	\$38,145.50					
1	Chief Deputy	\$26,543.02	\$28,549.30					
1	Deputy Clerk	\$ 25,707.49	\$ 25,707.49					
<u>.</u>								
1								
TOTAL		\$90,396.01	\$92,402.29					

### NOTES:

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- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

Treasurer

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000-102 Circuit Cherk

### **OLLECTOR**

ISCAL Year 2019

DATE

UND:

1000

FFICE / DEPARTMENT: 0104

2018

2019

**UDGET LINE ITEM** 

### **ERSONAL SERVICES**

001 Salaries, Full-Time	<b>\$107,715.61</b>	\$0.00	\$130,507.86 ·
002 Salaries, Part-Time	\$0.00	\$0.00	\$0.00
004 Contract Labor	\$0.00	\$0.00	\$0.00
005 Overtime / Comp Time	\$5,000.00	\$0.00	\$5,000.00
006 Social Security Matching	\$8,622.74	\$0.00	\$10,366.35
008 Noncontributory Retirement	\$17,268.03	\$0.00	\$20,759.80
009 Health Insurance Matching	\$23,714.08	\$0.00	\$29,642.60
010 Workmen's Compensation	\$584.03	\$0.00	\$584.03
011 Unemployment Compensation	\$1,104.00	\$0.00	\$1,380.00
012 Fringe Benefits	\$0.00	\$0.00	\$0.00
016 Life Insurance	\$231.84	\$0.00	\$289.80
OTAL PERSONAL SERVICES	\$164,240.33	\$0.00	\$198,530.45

### **SUPPLIES**

2001 General Office Supplies	\$20,000.00	\$0.00 <b> </b>	\$20,000.00
2002 Small Equipment	\$6,000.00	\$0.00	\$6,000.00
2003 Janitorial Supplies	\$0.00	\$0.00	\$0.00
2004 Medicine and Drugs	\$0.00	\$0.00	\$0.00
2005 Food	\$0.00	\$0.00	\$0.00
2006 Clothing & Uniforms	\$500.00	\$0.00	\$500.00
2007 Fuel, Oil and Lube	\$2,500.00	\$0.00	\$2,500.00
2008 Tires and Tubes	\$1,000.00	\$0.00	\$1,000.00

# REPAIR AND MAINTENANCE SUPPLIES

2020	Building Materials and Supplies	\$0.00 <b> </b>	\$0.00	\$0.00
2021	Paints and Metals	\$0.00	\$0.00	\$0.00
2022	Plumbing and Electrical	\$0.00	\$0.00	\$0.00
2023	Repair Parts	\$1,000.00	\$0.00	\$1,000.00
2024	Maint. & Service Cont	\$3,000.00	\$0.00	\$3,000.00
2025	Asphalt	\$0.00	\$0.00	\$0.00
2026	Culvert and Pipe	\$0.00	\$0.00	\$0.00
2027	Gravel, Dirt and Sand	\$0.00	\$0.00	\$0.00
2028	Lumber and Pilings	\$0.00	\$0.00	\$0.00
2029	Small Tools	\$0.00	\$0.00	\$0.00
2030	Concrete	\$0.00	\$0.00	\$0.00
2031	Bridges & Steel	\$0.00	\$0.00	\$0.00
TOTA	L SUPPLIES	\$34,000.00	\$0.00	\$34,000.00

### **ROFESSIONAL SERVICES**

01	Accounting and Auditing	\$0.00	\$0.00	\$0.00
103	Computer Services	\$0.00	\$0.00	\$0.00
104	Engineering and Architectural	\$0.00	\$0.00	\$0.00
105	Special Legal	\$0.00	\$0.00	\$0.00
106	Medical, Dental and Hospital	\$0.00	\$0.00	\$0.00
107	Drug Testing	\$0.00	\$0.00	\$0.00
108	Property Reappraisal	\$0.00	\$0.00	\$0.00
109	Other Professional Services	\$0.00	\$0.00	\$0.00
120	Telephone and Fax Line	\$10,500.00	\$0.00	\$10,500.00
)21	Postage	\$14,000.00	\$0.00	\$14,000.00
122	Cell Phones & Pager	\$0.00	\$0.00	\$0.00
130	Travel	\$1,500.00	\$0.00	\$2,500.00
)40	Advertising & Publishing	\$9,000.00	\$0.00	\$9,000.00
)50	Official and Deputy Bond	\$0.00	\$0.00	\$0.00
)51	Machinery Insurance	\$0.00	\$0.00	\$0.00
)52	Fire and Extended Coverage	\$5,000.00	\$0.00	\$5,000.00
)53	Fleet Liability	\$0.00	\$0.00	\$0.00
)54	Other Sundry Insurance	\$0.00	\$0.00	\$0.00
)60	Electricity	\$0.00	\$0.00	\$0.00
)61	Gas	\$0.00	\$0.00	\$0.00
)62	Water	\$0.00	\$0.00	\$0.00
)70	Land and Building Rent	\$0.00	\$0.00	\$0.00
)71	Machine and Equipment Rent	\$2,500.00	\$0.00	\$2,500.00
)72	Land and Building Lease	\$0.00	\$0.00	\$0.00
)73	Machine and Equipment Lease	\$3,500.00	\$0.00	\$3,500.00
)80	Public Records	\$2,500.00	\$0.00	\$2,500.00
)90	Dues and Membership	\$1,400.00	\$0.00	\$2,500.00
)91	Court Appointed Attorney	\$0.00	\$0.00	\$0.00
)92	Jurors and Witness	\$0.00	\$0.00	\$0.00
)93	Miscellaneous Law Enforcement	\$0.00	\$0.00	\$0.00
)94	Meals and Lodging	\$1,500.00	\$0.00	\$3,000.00
)95	Paupers and Welfare	\$0.00	\$0.00	\$0.00
)96	County Matching Funds	\$0.00	\$0.00	\$0.00
)97	Tax Relief	\$0.00	\$0.00	\$0.00
)98	Judgements and Damages	\$0.00	\$0.00	\$0.00
)99	Vending Machines	\$0.00	\$0.00	\$0.00
100	Other Miscellaneous	\$5,000.00	\$0.00	\$5,000.00
101	Training & Education	\$0.00	\$0.00	\$0.00
102	Computer Maint. Aggreement	\$0.00	\$0.00	\$0.00
103	Grant in Aid	\$0.00	\$0.00	\$0.00
104	Petty Cash	\$1,000.00	\$0.00	\$1,000.00
105	Special Projects	\$0.00	\$0.00	\$0.00
	TOTAL PROFESSIONAL SERVICES	\$57,400.00	\$0.00	\$61,000.00

## APITAL OUTLAY

001	Lang	\$0.00	\$0.00	<b>\$0.00</b>
002	Buildings	\$0.00	70.00	70100
003	Improvements other than Buildings		70.00	40,00
004	Machinery & Equipment 11 414 14	\$0.00		\$0.00
005	Machinery & Equipment - Not Vehicles  Vehicles	\$10,000.00	\$0.00	
	<del>-</del>	\$0.00	\$0.00	
006	Construction	\$0.00		70.00
007	Road Construction & Main. Match Advance	\$0.00		70.00
800	Construction Projects	\$0.00		74.00
	TOTAL CAPITAL OUTLAY	\$10,000.00		<del></del>
	TOTAL BUDGET	\$265,640.33		,
	<del>-</del>			_ <del>, , , , , , , , , , , , , , , , , , ,</del>

1000-104 Collector pg 3 of 4

	Ц			<u> </u>										27/2014	/11/2017	77/1999	/1/2017	DATE OF HIRE	
	TOTALS												Deputy Open	Deputy Dee Klitz	Deputy  Debbie Hickingbottom	Chief Deputy Mary Baker	Sheriff Bobby Walraven	NAME	
	\$ 128,259.84	<b>6</b>	<del>59</del>	<del>(s)</del>	<b>**</b>	<del>69</del>	₩	₩	\$	\$	40	49	\$ 25,70	\$ 25,7	\$ 25,7	\$ 29,5	\$ 21,5	2018 BASE	
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	: 6	•					,	, '	<del>\$</del>	<del>' (                                   </del>	to '	<del>\$</del>	<del>ts</del>	<del>(s)</del>	<del>()</del>	<del>()</del>	<b>€</b>	2019 INCREASE	
	65	w	<del>69</del>	49	49	49	<del>()</del>	₩	<del>6</del>	₩	\$	<del>67</del>	<del>s</del>	₩	49	ts.	49	┾┵┤	
	1,500.00		,	•		•			,	,	•		  -			1,500.00		LONGEVITY PAY	
	ts	₩	<del>G</del>	₩	₩.	<del>60</del>	₩	40	₩	<del>()</del>	<del>€</del> 9	49	₩	69	<del>6</del>	₩	69		
	·		•	·			١,		1						·		1	HAZARD PAY	
	\$ 748	↔	<del>ss</del>	₩	₩.	€	49	ts.	<del>ω</del>	<del>⇔</del>	₩	€9	<del>()</del>	<del>69</del>	49	<del>67</del>	₩	NC O	
	748.02 \$		<u>.</u> د	•	· •	· •			'			ı	,	463.06	,	284.96	<u>.                                    </u>	LONGVTY	LITTLE
1							<del>(*)</del>	<del>60</del>	₩	<del>40</del>	<b>\$</b>	€9	₩	<del>(5</del>	€	49	45	STEP	RIVER
	49		•	46	165	<del>40</del>	40	46	· •	<u>'</u>	1		<u> </u>	<u>'</u>		· 	<u>.                                    </u>	W = (	R COU
130,507.86	130,507.86								97	<del>**</del>	<del>s</del>	<del>40</del>	\$ 25,	\$ 26	\$ 25	31	\$ 21	2019 TOTAL BASE	
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8	8_→		1	<u> </u>				'	1	•	ı		25,707.50	26,170.56	25,707.50	31,334.49	21,587.81		NTY C
<u>86</u>	86_→	€9	en	es .	Ө	<del>()</del>	· •	<del>С</del>	₩	· •	, es	<del>С</del>	<del>(A</del>	<del>cs</del>	↔	\$	7.81	R. R	TY COLLE
86	86→					· <del>6</del>	t•	<b>€</b>						<del></del>			7.81 \$	9 2019 AL HRLY RATE	TY COLLECTO
86	86↑							 					<del>(A</del>	<del>cs</del>	↔	\$	7.81 \$ 10.38 <b>\$</b>	2019  LL HRLY HOIE  RATE  P	TY COLLECTORS R
86	\$ -	<b>⇔</b>	<del>()</del>	€ <del>)</del>	<b>⇔</b>			1	<del>ся</del>	<del>⇔</del>	<b>€</b> 5	<del>()</del>	\$ 12.36	\$ 12.58	\$ 12.36	\$ 15.06	7.81 \$ 10.38 <b>\$</b>	9 2019 AL HRLY HOLIDAY E RATE PAY	TY COLLECTORS BUIDO
86	-5-	<del>(</del>	<del>()</del>	€A	<del>.</del>			1	<del>ся</del>		ь -	<del>.</del> ₩	\$ 12.36 \$	\$ 12.58	\$ 12.36 \$	\$ 15.06	7.81 \$ 10.38 <b>\$</b>	2019 HRLY HOLIDAY RATE PAY	TY COLLECTORS BUDGET
86	\$ - \$ -	←		40	φ.	49	<b>4</b> 5	49 -	49 -	ф •		69 69	\$ 12.36 \$ -	\$ 12.58	\$ 12.36 <b>\$</b>	\$ 15.06	7.81 \$ 10.38	9 2019 AL HRLY HOLIDAY EDUCATION E RATE PAY PAY	TY COLLECTORS BUDGET
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86	\$ - \$ -	←		40 40	(s)		<b>4</b> 5	49 -	49 -	ф •	φ, , ,	65 65	\$ 12.36 <b>\$</b> - <b>\$</b>	\$ 12.58 <b>\$</b>	\$ 12.36 \$ -	\$ 15.06 <b>\$</b>	7.81 \$ 10.38 \$ - \$ -	2019 HRLY HOLIDAY EDUCATION PAY RATE PAY PAY ADJUSTMENTS	TY COLLECTORS BUDGET
86	\$ . \$ .	★		40 40	(s)			• • • • • • • • • • • • • • • • • • •	(A)	€ € € € € € € € € € € € € € € € € € €	65 65	• • • • • • • • • • • • • • • • • • •	\$ 12.36 <b>\$</b>	\$ 12.58 <b>\$</b>	\$ 12.36 <b>\$</b> . <b>\$</b>	\$ 15.06 <b>\$</b>	7.81 \$ 10.38 \$ - \$ -	2019 HRLY HOLIDAY EDUCATION PAY RATE PAY PAY ADJUSTMENTS	TY COLLECTORS BUDGET
<b>86</b>	\$ . \$ .	★		40 40	(s)			• • • • • • • • • • • • • • • • • • •	(A)	₩ ₩	# # # # # # # # # # # # # # # # # # #	49	\$ 12.36 \$ - \$	\$ 12.58 <b>\$</b>	\$ 12.36	\$ 15.06 <b>\$</b>	7.81 \$ 10.38 \$ . \$ . \$	2019 EDUCATION EDUCATION UNIFORM PAY PAY ADJUSTMENTS ALLOWANCE	TY COLLECTORS BUDGET
<b>↑</b>	\$ . \$ .	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		49 49		60 60	45 45		(A)		# # # # # # # # # # # # # # # # # # #		\$ 12.36 \$ · · · · · · · · · · · · · · · · · ·	\$ 12.58 \$	\$ 12.36 <b>\$</b>	\$ 15.06 \$ .	7.81 \$ 10.38 \$ . \$ . \$	2019 HRLY HOLIDAY EDUCATION PAY RATE PAY PAY ADJUSTMENTS	TY COLLECTORS BUDGET
	\$ . \$ . \$	• • • • • • • • • • • • • • • • • • •			(f)				(A)		# # # # # # # # # # # # # # # # # # #		4 12:36 4 · 4 · 4 · 4 · 4 · 4 · 4 · 4 · 4 · 4	\$ 12.58 <b>\$</b>	\$ 12.36 <b>\$</b>	\$ 15.06 \$ .	7.81 \$ 10.38 \$ - \$ - \$ - \$	2019 EDUCATION EDUCATION 27 PAY HRLY HOLIDAY EDUCATION PAY UNIFORM PERIOD RATE PAY PAY ADJUSTMENTS ALLOWANCE ADJUSTMENT	TY COLLECTORS BUDGET
<b>↑</b>	\$ . \$ .	• • • • • • • • • • • • • • • • • • •		49 49					49 1	49 1 49 1 49 1 49 1 49 1 49 1 49 1 49 1	49 49		\$ 12.36 \$ \$ \$	\$ 12.58 <b>\$</b>	\$ 12.36 <b>s</b>	\$ 15.06 \$ - \$ - \$	7.81 \$ 10.38 \$ - \$ - \$ - \$	2019 EDUCATION EDUCATION UNIFORM PAY PAY ADJUSTMENTS ALLOWANCE	TY COLLECTORS BUDGET
	\$ . \$ . \$	• • • • • • • • • • • • • • • • • • •		49 49			45 45		49 1	49 1 49 1 49 1 49 1 49 1 49 1 49 1 49 1	49 49		4 12:36 4 · 4 · 4 · 4 · 4 · 4 · 4 · 4 · 4 · 4	\$ 12.58 <b>\$</b>	\$ 12.36 \$	\$ 15.06 \$	7.81 \$ 10.38 \$ - \$ - \$ - \$ 21,587.81 \$	2019 EDUCATION EDUCATION 27 PAY HRLY HOLIDAY EDUCATION PAY UNIFORM PERIOD RATE PAY PAY ADJUSTMENTS ALLOWANCE ADJUSTMENT	TY COLLECTORS BUDGET

200-104 Collector

Pg 40f 4

**OFFICE/DEPARTMENT: 0105** 2018 2019 Amount **BUDGET LINE ITEM Current Year** Requested **Appropriations** Next Year PERSONAL SERVICES 1001 Salaries, Full-Time 124,937.00 \$125,090.92 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime / Comp Time 1006 Social Security Matching 9,557.68 9,569.46 1008 Noncontributory Retirement Cost 19,140.35 19,163.93 1009 Health Insurance Matching 23,712.00 23,712.00 1010 Workmen's Compensation 474.00 474.00 1011 **Unemployment Compensation** 828.00 828.00 1012 Fringe Benefits 1016 Life Insurance 264.00 264.00 < **TOTAL PERSONAL SERVICES** 178,913.03 179,102.30 **SUPPLIES** 2001 General Office Supplies 15,000.00 15,000.00 Small Equipment 2002 2003 Janitorial Supplies 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 **Building Materials and Supplies** 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 1,200.00 1,200.00 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 **Lumber and Pilings** 2029 **Small Tools** 2030 Concrete 2031 **Bridges & Steel TOTAL SUPPLIES** 16,200.00 16,200.00

Treasurer

and the character

FISCAL YEAR: 2019

FUND: 1000-ASSESSOR

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1000-105 ASSESSOY

Profess	sional Services		
3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal Pict new for 2018	19,200.00	14,983.48
3009	Other Professional Services (Server upgrade/Ark Cama)	32,500.00	50,000.00
3020	Telephone and Fax Line	6,000.00	6,000.00
3021	Postage	2,100.00	2,100.00
3022	Cell Phones & Pagers		2,100.00
3030	Travel	1,500.00	1,500.00
3040	Advertising & Publishing	700.00	700.00
3050	Official and Deputy Bond		100.00
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships	1,300.00	1,300.00
3091	Court Appointed Attorney		1,000.00
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging	1,000.00	1,000.00 -
3095	Paupers and Welfare		1,000.00
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects Reappraisal/mapping	124,200.00	124,200.00
	TOTAL PROFESSIONAL SERVICES	188,500.00	201,783.48

## **CAPITAL OUTLAY**

4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles	12,000.00	12,000.00
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY	12,000.00	12,000.00
	TOTAL BUDGET	395,613.03	409,085,78

Treasurer

1000-105

Assessor

	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES							
			oposed Salary					
Number	Classification (Job Title)	Sala	ıry		ext Year			
1	Assessor	\$	38,145.50	\$	38,145.50			
1	Chief Deputy	\$	29,549.56	\$				
1	Deputy	\$	28,871.00	\$	28,871.00			
1	Deputy	\$	28,371.00	\$	28,371.00			
II.								
1								
				ı				
				<b> </b>				
TOTAL		\$	124,937.06		\$125,090.92			

### NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

### **CAPITAL OUTLAYS-SCHEDULE OF EXPENDITURES**

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT REQ NEXT YEAR
Misc Office Equipment	\$ 12,000.00	### AMT REQ NEXT YEAR  \$ 12,000.00
TOTAL	\$ 12,000.00	\$ 12,000.00

NOTES:

- (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quantity and cost. Multiple purchases of the same or similar items may be grouped together.
- (2) The County Purchasing Act should be referred to for purchases costing over \$2,000.
- (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

Treasurer

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1000-105 Assessor

FISCAL YEAR: 2019 FUND: 1000-ASSESSOR eq board OFFICE/DEPARTMENT: 0106 2018 2019 **Amount BUDGET LINE ITEM Current Year** Requested <u>Appropriations</u> Next Year PERSONAL SERVICES 1001 Salaries, Full-Time 1,500.00 1002 Salaries, Part-Time 1,500.00 1004 Contract Labor Overtime / Comp Time 1005 1006 Social Security Matching 148.00 114.75 1008 Noncontributory Retirement Cost 1009 Health Insurance Matching 1010 Workmen's Compensation **Unemployment Compensation** 1011 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES** 1,648.00 1,614.75 **SUPPLIES** 2001 **General Office Supplies** 2002 Small Equipment Janitorial Supplies 2003 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 **Building Materials and Supplies** 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 2025 **Asphalt** 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 **Small Tools** 2030 Concrete 2031 **Bridges & Steel** 

Treasurer

of chartering

1000-106 Assessor

**TOTAL SUPPLIES** 

0.00

<u>Profes</u>	sional Services		
3001	Accounting and Auditing	1	) 
3003	Computer Services		 
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital	<del></del>	 
3007	Drug Testing		 
3008	Property Reappraisal Pict new for 2018	<del> </del>	<del></del>
3009	Other Professional Services	1 500 00	 
3020	Telephone and Fax Line	1,500.00	 1,500.00
3021	Postage		
3022	Cell Phones & Pagers		<del></del>
3030	Travel	600.00	
3040	Advertising & Publishing	600.00	 600.00
3050	Official and Deputy Bond	300.00	 300.00
3051	Machinery Insurance		 
3052	Fire and Extended Coverage		
3053	Fleet Liability		 <del></del>
3054	Other Sundry Insurance		 
3060	Electricity		 <del></del>
3061	Gas		 
3062	Water		 
3070	Land and Building Rent		 
3071	Machine and Equipment Rent		 
3072	Land and Building Lease		 <del></del>
3073	Machine and Equipment Rent		 
3080	Public Records	<del></del>	 
3090	Dues and Memberships		 
3091	Court Appointed Attorney		 
3092	Jurors and Witness		 <del></del>
3093	Miscellaneous Law Enforcement		 
3094	Meals and Lodging	350.00	 
3095	Paupers and Welfare	330.00	 350.00
3096	County Matching Funds		 
3097	Tax Relief		 
3098	Judgements and Damages		 
3099	Vending Machines		 
3100	Other Miscellaneous		 <u> </u>
3101	Training & Education		 
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		 ······································
3105	Special Projects Reappraisal/mapping		 
	TOTAL PROFESSIONAL ACTION		 

Treasurer

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2,750.00

2,750.00

1000-106 Assessor

TOTAL PROFESSIONAL SERVICES

## **CAPITAL OUTLAY**

4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY	0.00	0.00
	TOTAL BUDGET	4,398.00	 4,364.75

Treasurer

**FISCAL YEA** 2019 1000-107 QUORUM COURT FUND: **OFFICE/DEPARTMENT: BUDGET LINE ITEM** Amount Current Yr. **PERSONAL SERVICES Appropriations** Requested 33,750.00 33,750.00 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime/Comp Time 2,582.00 < 2,582.00 1006 Soc. Security Match 1008 Non-Contrib. Retirement 1009 Health Ins. Match 40.18 / 40.18 1010 Workers Comp. **1011** Unemployment Comp. 1012 Fringe Benefits 1016 Life Insurance 36372.18 36372.18 **TOTAL PERSONAL SERVICES SUPPLIES** 250.00 250.00 / 2001 General Supplies 2002 Small Equipment 2003 Janitorial Supplies 2004 Medicine & Drugs 2005 Food 2006 Clothing & Uniforms 2007 Fuels, Oil & Lube 2008 Tires & Tubes **REPAIRS & MAINT. SUPPLIES** 2020 Building Materials & Supplies 2021 Paints & Metals 2022 Plumbing & Elec. 2023 Parts & Repairs 2024 Maint. & Serv. Contracts 2025 Asphalt 2026 Culbert & Pipe 2027 Gravel, Dirt & Sand

2028 Lumber & Pilings 2029 Small Tools 2030 Concrete

2031 Bridges & Steele

**TOTAL SUPPLIES** 

250.00

250.00

### **PROFESSIONAL SERVICES**

3001 Accountin & Audit		
2002 Computer Courter		
3003 Computer Services		
3004 Engineering & Arch.		
3005 Special Legal		
3006 Medical, Dental & Hospital		
3007 Drug Testing		
3008 Property Reappraisal 3009 Other Prof. Serv.		
Other Prof. Serv.		
3020 Telephone & Fax Line		
3021 Postage	40.00	
3022 Cell Phone & Pagers	48.00	48.00
TOTAL CONTINUIT OF ABOUT		
3030 Travel	1000.00	1000.00 -
3040 Advertising & Publ.		
3040 Advertising & Publ.	5000.00	5000.00 -
3050 Official & Deputy Bond		
3051 Machinery Insurance		
3052 Fire & Extended Coverage		
3053 Fleet Liability		
3054 Other Sundry Insurance		
3060 Electricity		
<b>3061</b> Gas		
<b>3062</b> Water		
3070 Land & Build. Rent		
•		
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease		
3080 Public Records		
3090 Dues & Memberships	750.00	750.00
3091 Court Appoint. Attn.		
3092 Jurors & Witness		
3093 Misc. Law Enforcment		
3094 Meals & Lodging	1000.00	1000.00
3095 Paupers & Welfare		
3096 Co. Matching Funds		
3097 Tax Relief		-
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education		
3102 Computer Maint. Agree		
3103 Grants In Aid		
3104 Petty Cash		
3105 Special Projects		
TOTAL PROF. SERVICES	7798.00	7798.00

### **CAPITAL OUTLAY**

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects
TOTAL CAPITAL OUTLAY

0.00
0.00

**TOTAL BUDGET** 

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	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES				
Number	Classification ( Job Title)	Current Ann	ual	Proposed Sa	alary
		Salary		Next Year	-
9	Q.C. FOR 15 MEETINGS	250.00	2,250.00	250.00	2,250.00
TOTALS			33,750.00		33,750.00

### **NOTES:**

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ, with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

FISCAL YEAR: 2019

FUND:

1000

OFFICE/DEPARTMEN 108- County General- Courthouse Maintenance

### **BUDGET LINE ITEM**

	2018	2019
PERSONAL SERVICES	Current Yr.	Amount
	<b>Appropriations</b>	Requested
1001 Salaries, Full-Time	\$73,908.69	\$73,908.69
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	\$5,654.01	\$5,654.01
1008 Non-Contrib. Retirement	\$11,344.98	\$11,322.81
1009 Health Ins. Match	\$17,784.00	\$16,256.88
1010 Workers Comp.	\$2,100.00	\$2,100.00
1011 Unemployment Comp.	\$828.00	\$828.00
1012 Fringe Benefits		
1016 Life Insurance	\$198.00	\$198.00
TOTAL PERSONAL SERVICES	\$111,817.68	\$110,268.39

### **SUPPLIES**

2001 General Supplies
2002 Small Equipment
2003 Janitorial Supplies
2004 Medicine & Drugs
<b>2005</b> Food
2006 Clothing & Uniforms
<b>2007</b> Fuels, Oil & Lube
2008 Tires & Tubes

### **REPAIRS & MAINT. SUPPLIES**

\$2,500.00	\$2,500.00 ~
\$7,200.00	\$7,200.00
	4
	\$2,000.00
\$2,000.00	\$2,000.00
\$1,500.00	\$1,500.00
\$10,000.00	\$10,000.00
\$10,000.00	\$10,000.00
\$2,500.00	\$2,500.00
1	
\$35,700.00	\$37,700.00
755/766.00	757,700.00

### **PROFESSIONAL SERVICES**

3001 Accountin & Audit		
3003 Computer Services		
3004 Engineering & Arch.		
3005 Special Legal		
· · · · · · · · · · · · · · · · · · ·		
3006 Medical, Dental & Hospital 3007 Drug Testing		
3008 Property Reappraisal		
3009 Other Prof. Serv.		
3003 Other Froi. Serv.	\$1,500.00	\$1,500.00
3020 Telephone & Fax Line		
3021 Postage		
3022 Cell Phone & Pagers		
John Contrione & Pagers		
3030 Travel		
Table March		
3040 Advertising & Publ.	4250.00	
or to rid to riding & rubi.	\$250.00	\$250.00
3050 Official & Deputy Bond	£5.000.00	<u> </u>
3051 Machinery Insurance	\$5,000.00	\$3,000.00
3052 Fire & Extended Coverage	<u> </u>	
3053 Fleet Liability	\$17,500.00	\$17,500.00
3054 Other Sundry Insurance	<del></del>	
other outliny insurance		
3060 Electricity	£40,000,00	<del> </del>
<b>3061</b> Gas	\$40,000.00	\$40,000.00
<b>3062</b> Water	\$8,500.00	\$7,500.00
Jool Water	\$4,500.00	\$5,500.00
3070 Land & Build, Rent		
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease		
3073 Mach. & Equip Lease		
3080 Public Records		
5500 t apric necold?		
3090 Dues & Memberships	40.500.00	
3091 Court Appoint. Attn.	\$8,500.00	\$8,500.00
3092 Jurors & Witness		
3093 Misc. Law Enforcment		
3094 Meals & Lodging		
3095 Paupers & Welfare		
3096 Co. Matching Funds		
3097 Tax Relief		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education		
3102 Computer Maint. Agree 3103 Grants In Aid		
3104 Petty Cash		
3105 Special Projects	¢20,000,00	4
TOTAL PROF. SERVICES	\$20,000.00	\$20,000.00
	\$105,750.00	\$103,750.00

### **CAPITAL OUTLAY**

4001 Land 4002 Buildings 4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

**4008** Construction Projects

**TOTAL CAPITAL OUTLAY** 

\$172,000.00	£40,000,00
\$20,000.00	\$40,000.00
720,000.00	<del></del>
· · · · · · · · · · · · · · · · · · ·	<del>-  </del>
\$192,000.00	\$40,000.00

### **DEBT**

5001 Bond Principal

5002 Bond Interest

5003 Note Principal

**5004** Note Interest

5005 Lease Purchase Principal

5006 Lease Purchase Interest

**TOTAL DEBT** 

	\$152,000.00
\$0.00	\$152,000,00

**TOTAL BUDGET** 

\$445,267.68

\$443,718.39

Pg 3 of 5 100-108 Courthouse Maintenance

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification ( Job Title)	Current Annual Salary	Proposed Salary
	C		Next Year
1	Supervisor	\$29,327.84	\$29,327.84
1	Maintenance	\$22,948.85	\$22,948.85
1	Maintenance	\$21,632.00	\$21,632.00
TOTALS		\$73,908.69	\$73,908.69

- NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utiilzed.
  - (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification - 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
  - (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
  - (4) Gross salary is to be shown rather than net salary.
  - (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

### **CAPITAL OUTLAYS-SCHEDULE OF EXPENDITURES**

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT. REQUESTED
Building Purchase	\$132,000.00	\$132,000.00
Telephone System	\$20,000.00	\$20,000.00
New A/C units - If needed	\$40,000.00	\$40,000.00
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TOTAL	\$192,000.00	\$192,000.00

NOTES: (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quanity and cost. Multiple purchases of the same or similar items may be grouped together.

- (2) The County Purshasing Act should be referred to for purchases costing over \$2,000.00
- (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

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**FISCAL YEA** 2019 **FUND: ELECTIONS 1000-109 OFFICE/DEPARTMENT: BUDGET LINE ITEM PERSONAL SERVICES** Current Yr. **Amount Appropriations** Requested 1001 Salaries, Full-Time 1002 Salaries, Part-Time 30,000.00 5,000.00 1004 Contract Labor 1005 Overtime/Comp Time 1006 Soc. Security Match 2,295.00 575.00 ~ 1008 Non-Contrib. Retirement 1009 Health Ins. Match 1010 Workers Comp. 28.00 28.00 ~ 1011 Unemployment Comp. 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES** 32323.00 5603.00 **SUPPLIES** 2001 General Supplies 15000.00 1500.00 2002 Small Equipment 2500.00 250.00 / 2003 Janitorial Supplies 2004 Medicine & Drugs 2005 Food 2006 Clothing & Uniforms 2007 Fuels, Oil & Lube 2008 Tires & Tubes **REPAIRS & MAINT. SUPPLIES** 2020 Building Materials & Supplies 2000.00 0.00 2021 Paints & Metals 2022 Plumbing & Elec. 2023 Parts & Repairs 2024 Maint. & Serv. Contracts 2025 Asphalt 2026 Culbert & Pipe 2027 Gravel, Dirt & Sand 2028 Lumber & Pilings 2029 Small Tools

pg 1 of 3

19500.00

1750.00

000-109 Elections

2030 Concrete

2031 Bridges & Steele

**TOTAL SUPPLIES** 

3003 Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. 10000 1,000.00 - 3020 Telephone & Fax Line 3021 Postage 500.00 500.00 - 3022 Cell Phone & Pagers 3030 Travel 2000.00 500.00 - 3040 Advertising & Publ. 1500.00 1500.00 - 3050 Official & Deputy Bond 3051 Machinery Insurance 3052 Fire & Extended Coverage 3053 Fieet Liability 3053 Heet Liability 3054 Other Sundry Insurance 3066 Electricity 3060 Electricity 3061 Gas 3062 Water 3070 Land & Build. Rent 3071 Land & Build. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3073 Mach. & Equip Lease 3074 Mach. & Equip Lease 3080 Public Records 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 500.00 500.00 - 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Vending Machines 3100 Other Misc. 2500.00 500.00 - 3101 Training & Education 500.00 500.00 - 3105 Special Projects TOTAL PROF. SERVICES 2000.00 8050.00	3001 Accountin & Audit		
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3080 Public Records  3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 2500.00 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants in Aid 3104 Petty Cash 3105 Special Projects			
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3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 2500.00 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects	3080 Public Records		
3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 2500.00 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants in Aid 3104 Petty Cash 3105 Special Projects	Sood Fablic Necolus		
3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 2500.00 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants in Aid 3104 Petty Cash 3105 Special Projects	3090 Dues & Memberchine		
3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects	•		
3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants in Aid 3104 Petty Cash 3105 Special Projects	• •		
3094 Meals & Lodging 500.00 500.00 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 2500.00 0.00 3101 Training & Education 500.00 500.00 3102 Computer Maint. Agree 1000.00 4500.00 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects			
3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants in Aid 3104 Petty Cash 3105 Special Projects			
3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 2500.00 3101 Training & Education 500.00 3102 Computer Maint. Agree 1000.00 4500.00 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects	• •	500.00	500.00 -
3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 2500.00 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects	•		
3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 2500.00 0.00 3101 Training & Education 500.00 500.00 3102 Computer Maint. Agree 1000.00 4500.00 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects	_		
3100 Other Misc. 2500.00 0.00			
3100 Other Misc.       2500.00       0.00         3101 Training & Education       500.00       500.00         3102 Computer Maint. Agree       1000.00       4500.00         3103 Grants In Aid       3104 Petty Cash       3105 Special Projects			
3101 Training & Education 500.00 500.00 3102 Computer Maint. Agree 1000.00 4500.00 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects	_		
3102 Computer Maint. Agree 1000.00 4500.00 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects			0.00 -
3103 Grants In Aid 3104 Petty Cash 3105 Special Projects	<del>-</del>		500.00 ′
3104 Petty Cash 3105 Special Projects	<del>-</del>	1000.00	4500.00 ~
3105 Special Projects			
TOTAL PROF. CERVICES	-		
20400.00 8050.00			
	TOTAL PROF. SERVICES	20400.00	8050.00

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects
TOTAL CAPITAL OUTLAY

<del> </del>	·	
27935.80		0.00
27935.80		0.00

**TOTAL BUDGET** 

100158.80 15403.00

**FISCAL YEAR: 2019** 

**FUND:** 

1000

**OFFICE/DEPARTME** 300- County General- Health Department

#### **BUDGET LINE ITEM**

PERSONAL SERVICES	2018 Current Yr.	2019 Amount
	Appropriations	Requested
<b>1001</b> Salaries, Full-Time	\$0.00	\$0.00
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match		
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.		
1011 Unemployment Comp.		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$0.00	\$0.00

#### SU

40.00	\$0.00
\$1,400.00	\$750.00
	\$1,400.00

Pg 1 0f 3

\$1,400.00

\$750.00

200-300 Health Dept.

2031 Bridges & Steele

**TOTAL SUPPLIES** 

3001 Accountin & Audit **3003** Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. 3020 Telephone & Fax Line \$1,500.00 \$2,900.00 **3021** Postage 3022 Cell Phone & Pagers 3030 Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance 3052 Fire & Extended Coverage \$1,000.00 \$900.00 3053 Fleet Liability 3054 Other Sundry Insurance 3060 Electricity \$7,000.00 \$6,600.00 3061 Gas \$1,000.00 \$750.00 / 3062 Water \$500.00 \$500.00 3070 Land & Build, Rent 3071 Mach. & Equip. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects **TOTAL PROF. SERVICES** \$11,000.00 \$11,650.00

Pg 2 of 3

0-300 Health Dept.

**4001** Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

**4008** Construction Projects

TOTAL CAPITAL OUTLAY

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1	
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l 1	
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1	
1	
\$0.00	¢0.00
70.00	\$0.00

\$12,400.00

\$12,400.00

**TOTAL BUDGET** 

RIFF CAL **YEAR2019** DATE ID: 1000 ICE / DEPARTMENT: 0400 2018 2019 GET LINE ITEM **RESONAL SERVICES** 1 Salaries, Full-Time \$389,229.39 \$0.00 \$422,261.24 2 Salaries, Part-Time \$0.00 \$0.00 \$0.00 4 Contract Labor \$0.00 \$0.00 \$0.00 5 Overtime / Comp Time \$5,000.00 \$0.00 \$5,000.00 6 Social Security Matching \$30,158.55 \$0.00 \$32,685.48 8 Noncontributory \$60,395.94 \$0.00 \$65,456.42 9 Health Insurance Matching \$77,070.76 \$0.00 \$82,999.28 0 Workmen's Compensation \$11,827.10 \$0.00 \$11,827.10 1 Unemployment Compensation \$3,588.00 \$0.00 \$3,864.00 2 Fringe Benefits \$0.00 \$0.00 \$0.00 6 Life Insurance \$753.48 \$0.00 \$811.44 TAL PERSONAL SERVICES \$578,023.22 \$0.00 \$624,904.97 **PPLIES** )1 General Office Supplies \$2,000.00 \$0.00 \$2,000.00 )2 Small Equipment \$1,800.00 \$0.00 \$1,800.00 )3 Janitorial Supplies \$1,000.00 \$0.00 \$1,000.00 )4 Medicine and Drugs \$0.00 \$0.00 \$0.00 )5 Food \$0.00 \$0.00 \$0.00 )6 Clothing & Uniforms \$6,500.00 \$0.00 \$7,000.00 )7 Fuel, Oil and Lube \$70,000.00 \$0.00 \$70,000.00 38 Tires and Tubes \$7,500.00 \$0.00 \$7,500.00 PAIR AND MAINTENANCE SUPPLIES 20 Building Materials and Supplies \$0.00 \$0.00 \$0.00 21 Paints and Metals \$0.00 \$0.00 \$0.00 22 Plumbing and Electrical \$0.00 \$0.00 \$0.00 23 Repair Parts \$35,000.00 \$0.00 \$35,000.00 24 Maint. & Service Cont \$2,128.00 \$0.00 \$3,000.00 25 Asphalt \$0.00 \$0.00 \$0.00 26 Culvert and Pipe \$0.00 \$0.00 \$0.00 27 Gravel, Dirt and Sand \$0.00 \$0.00 \$0.00 28 Lumber and Pilings \$0.00 \$0.00 \$0.00 29 Small Tools \$0.00 \$0.00 \$0.00 30 Concrete

)24 Leads Online renewal

31 Bridges & Steel

TAL SUPPLIES

auchternahm Husbando wa

\$0.00

\$0.00

\$125,928.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$127,300.00

Computer Services	11	Accounting and Auditing	\$0.00	\$0.00	\$0.00
Engineering and Architectural   \$0.00   \$0.0			The second secon		The second secon
Sepecial Legal   \$0.00   \$0.		-	The second secon	The second secon	THE RESERVE TO BE SHOULD SHARE THE PARTY OF
Medical, Dental and Hospital   \$0.00   \$0.00   \$50.00     Drug Testing   \$500.00   \$0.00   \$500.00     Property Reappraisal   \$0.00   \$0.00   \$0.00     Protage   \$0.00   \$0.00   \$0.00     Postage   \$0.00   \$0.00   \$0.00     Postage   \$0.00   \$0.00   \$0.00     Travel   \$500.00   \$0.00   \$0.00     Advertising & Publishing   \$0.00   \$0.00   \$0.00     Official and Deputy Bond   \$0.00   \$0.00   \$0.00     Machinery Insurance   \$0.00   \$0.00   \$0.00     Hackinery Insurance   \$0.00   \$0.00   \$0.00     Heat Extended Coverage   \$0.00   \$0.00   \$0.00     Other Sundry Insurance   \$0.00   \$0.00   \$0.00     Other Sundry Insurance   \$0.00   \$0.00   \$0.00     Gas   \$0.00   \$0.00   \$0.00   \$0.00     Gas   \$0.00   \$0.00   \$0.00   \$0.00     Hackinery Insurance   \$0.00   \$0.00   \$0.00     Gas   \$0.00   \$0.00   \$0.00   \$0.00     Gas   \$0.00   \$0.00   \$0.00   \$0.00     Uand and Building Rent   \$0.00   \$0.00   \$0.00     Land and Building Rent   \$0.00   \$0.00   \$0.00     Machine and Equipment Rent   \$0.00   \$0.00   \$0.00     Uand and Building Lease   \$0.00   \$0.00   \$0.00     Public Records   \$0.00   \$0.00   \$0.00   \$0.00     Public Records   \$0.00   \$0.00   \$0.00   \$0.00     Machine and Equipment Lease   \$0.00   \$0.00   \$0.00     Machine and Equipment Lease   \$0.00   \$0.00   \$0.00     Machine and Equipment Lease   \$0.00   \$0.00   \$0.00     Public Records   \$0.00   \$0.00   \$0.00   \$0.00     Training & Education   \$0.00   \$0.00   \$0.00     Training & Education   \$0.00   \$0.00   \$0.00     Training & Education   \$0.00   \$0.00   \$0.00     Other Miscellaneous   \$0.00   \$0.00   \$0.00     Grant in Aid   \$0.00   \$0.00   \$0.00     Special Projects   \$0.00   \$0.00   \$0.00			The second secon		
17   Drug Testing		_			
No.	)7		The District of the Land of th		
Other Professional Services   \$0.00	)8	_	The second secon		
Telephone and Fax Line	)9				
Postage	20	Telephone and Fax Line	A STATE OF THE PARTY OF THE PAR		
Cell Phones & Pager	21	Postage	THE RESERVE TO THE PERSON NAMED IN		
Travel	22	Cell Phones & Pager	The state of the s		Control of the Contro
40         Advertising & Publishing         \$0.00         \$0.00         \$0.00           50         Official and Deputy Bond         \$0.00         \$0.00         \$0.00           51         Machinery Insurance         \$0.00         \$0.00         \$0.00           52         Fire and Extended Coverage         \$0.00         \$0.00         \$0.00           53         Fleet Liability         \$8,000.00         \$0.00         \$8,000.00           54         Other Sundry Insurance         \$0.00         \$0.00         \$0.00           60         Electricity         \$0.00         \$0.00         \$0.00           61         Gas         \$0.00         \$0.00         \$0.00           62         Water         \$0.00         \$0.00	30	Travel	THE RESERVE OF THE PARTY OF THE		
50 Official and Deputy Bond         \$0.00         \$0.00         \$0.00           51 Machinery Insurance         \$0.00         \$0.00         \$0.00           52 Fire and Extended Coverage         \$0.00         \$0.00         \$0.00           53 Fleet Liability         \$8,000.00         \$0.00         \$8,000.00           54 Other Sundry Insurance         \$0.00         \$0.00         \$0.00           60 Electricity         \$0.00         \$0.00         \$0.00           61 Gas         \$0.00         \$0.00         \$0.00           62 Water         \$0.00         \$0.00         \$0.00           70 Land and Building Rent         \$0.00         \$0.00         \$0.00           71 Machine and Equipment Rent         \$0.00         \$0.00         \$0.00           72 Land and Building Lease         \$0.00         \$0.00         \$0.00           80 Public Records         \$0.00         \$0.00         \$0.00           80 Public Records         \$0.00         \$0.00         \$0.00           90 Dues and Membership         \$5,700.00         \$0.00         \$5,700.00           91 Court Appointed Attorney         \$0.00         \$0.00         \$0.00           92 Jurors and Witness         \$0.00         \$0.00         \$0.00	40	Advertising & Publishing		THE RESERVE OF THE PARTY OF THE	
51 Machinery Insurance         \$0.00         \$0.00         \$0.00           52 Fire and Extended Coverage         \$0.00         \$0.00         \$0.00           53 Fleet Liability         \$8,000.00         \$0.00         \$8,000.00           54 Other Sundry Insurance         \$0.00         \$0.00         \$0.00           65 Electricity         \$0.00         \$0.00         \$0.00           61 Gas         \$0.00         \$0.00         \$0.00           62 Water         \$0.00         \$0.00         \$0.00           70 Land and Building Rent         \$0.00         \$0.00         \$0.00           71 Machine and Equipment Rent         \$0.00         \$0.00         \$0.00           72 Land and Building Lease         \$0.00         \$0.00         \$0.00           73 Machine and Equipment Lease         \$0.00         \$0.00         \$0.00           80 Public Records         \$0.00         \$0.00         \$0.00           90 Dues and Membership         \$5,700.00         \$0.00         \$5,700.00           91 Court Appointed Attorney         \$0.00         \$0.00         \$5,700.00           92 Jurors and Witness         \$0.00         \$0.00         \$0.00           93 Miscellaneous Law Enforcement         \$27,000.00         \$0.00	50	Official and Deputy Bond	THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.		
52 Fire and Extended Coverage         \$0.00         \$0.00         \$0.00           53 Fleet Liability         \$8,000.00         \$0.00         \$8,000.00           54 Other Sundry Insurance         \$0.00         \$0.00         \$0.00           50 Electricity         \$0.00         \$0.00         \$0.00           61 Gas         \$0.00         \$0.00         \$0.00           62 Water         \$0.00         \$0.00         \$0.00           70 Land and Building Rent         \$0.00         \$0.00         \$0.00           71 Machine and Equipment Rent         \$0.00         \$0.00         \$0.00           72 Land and Building Lease         \$0.00         \$0.00         \$0.00           73 Machine and Equipment Lease         \$0.00         \$0.00         \$0.00           80 Public Records         \$0.00         \$0.00         \$0.00           90 Dues and Membership         \$5,700.00         \$0.00         \$5,700.00           91 Court Appointed Attorney         \$0.00         \$0.00         \$5,700.00           92 Jurors and Witness         \$0.00         \$0.00         \$0.00           93 Miscellaneous Law Enforcement         \$27,000.00         \$0.00         \$28,000.00           94 Meals and Lodging         \$3,000.00         \$0.00 <td>51</td> <td>Machinery Insurance</td> <td></td> <td></td> <td></td>	51	Machinery Insurance			
53 Fleet Liability         \$8,000.00         \$0.00         \$8,000.00           54 Other Sundry Insurance         \$0.00         \$0.00         \$0.00           60 Electricity         \$0.00         \$0.00         \$0.00           61 Gas         \$0.00         \$0.00         \$0.00           62 Water         \$0.00         \$0.00         \$0.00           70 Land and Building Rent         \$0.00         \$0.00         \$0.00           71 Machine and Equipment Rent         \$0.00         \$0.00         \$0.00           72 Land and Building Lease         \$0.00         \$0.00         \$0.00           73 Machine and Equipment Lease         \$0.00         \$0.00         \$0.00           80 Public Records         \$0.00         \$0.00         \$0.00           90 Dues and Membership         \$5,700.00         \$0.00         \$5,000           91 Court Appointed Attorney         \$0.00         \$0.00         \$5,000           92 Jurors and Witness         \$0.00         \$0.00         \$0.00           93 Miscellaneous Law Enforcement         \$27,000.00         \$0.00         \$28,000.00           94 Meals and Lodging         \$3,000.00         \$0.00         \$3,000.00           95 Paupers and Welfare         \$0.00         \$0.00	52	Fire and Extended Coverage	\$0.00	THE RESERVE TO BE SHOWN IN COLUMN TWO IS NOT THE OWNER.	THE RESERVE OF THE PERSON NAMED IN COLUMN 2 IS NOT THE PERSON NAME
54 Other Sundry Insurance         \$0.00         \$0.00         \$0.00           60 Electricity         \$0.00         \$0.00         \$0.00           61 Gas         \$0.00         \$0.00         \$0.00           62 Water         \$0.00         \$0.00         \$0.00           70 Land and Building Rent         \$0.00         \$0.00         \$0.00           71 Machine and Equipment Rent         \$0.00         \$0.00         \$0.00           72 Land and Building Lease         \$0.00         \$0.00         \$0.00           80 Public Records         \$0.00         \$0.00         \$0.00           80 Public Records         \$0.00         \$0.00         \$0.00           90 Dues and Membership         \$5,700.00         \$0.00         \$5,700.00           91 Court Appointed Attorney         \$0.00         \$0.00         \$5,700.00           92 Jurors and Witness         \$0.00         \$0.00         \$0.00           93 Miscellaneous Law Enforcement         \$27,000.0         \$0.00         \$28,000.0           94 Meals and Lodging         \$3,000.0         \$0.00         \$3,000.0           95 Paupers and Welfare         \$0.00         \$0.00         \$0.00           96 County Matching Funds         \$0.00         \$0.00         \$0.00 <td>53</td> <td>Fleet Liability</td> <td>\$8,000.00</td> <td></td> <td></td>	53	Fleet Liability	\$8,000.00		
Second	54	Other Sundry Insurance		THE RESIDENCE OF THE PARTY OF T	The second secon
61 Gas         \$0.00         \$0.00         \$0.00           62 Water         \$0.00         \$0.00         \$0.00           70 Land and Building Rent         \$0.00         \$0.00         \$0.00           71 Machine and Equipment Rent         \$0.00         \$0.00         \$0.00           72 Land and Building Lease         \$0.00         \$0.00         \$0.00           73 Machine and Equipment Lease         \$0.00         \$0.00         \$0.00           80 Public Records         \$0.00         \$0.00         \$0.00           90 Dues and Membership         \$5,700.00         \$0.00         \$5,700.00           91 Court Appointed Attorney         \$0.00         \$0.00         \$5,700.00           92 Jurors and Witness         \$0.00         \$0.00         \$0.00           93 Miscellaneous Law Enforcement         \$27,000.00         \$0.00         \$28,000.00           94 Meals and Lodging         \$3,000.00         \$0.00         \$3,000.00           95 Paupers and Welfare         \$0.00         \$0.00         \$0.00           96 County Matching Funds         \$0.00         \$0.00         \$0.00           97 Tax Relief         \$0.00         \$0.00         \$0.00           98 Judgements and Damages         \$0.00         \$0.00	60	Electricity		The second secon	
62         Water         \$0.00         \$0.00         \$0.00           70         Land and Building Rent         \$0.00         \$0.00         \$0.00           71         Machine and Equipment Rent         \$0.00         \$0.00         \$0.00           72         Land and Building Lease         \$0.00         \$0.00         \$0.00           73         Machine and Equipment Lease         \$0.00         \$0.00         \$0.00           80         Public Records         \$0.00         \$0.00         \$0.00           90         Dues and Membership         \$5,700.00         \$0.00         \$5,700.00           91         Court Appointed Attorney         \$0.00         \$0.00         \$5,700.00           92         Jurors and Witness         \$0.00         \$0.00         \$0.00           93         Miscellaneous Law Enforcement         \$27,000.00         \$0.00         \$28,000.00           94         Meals and Lodging         \$3,000.00         \$0.00         \$3,000.00           95         Paupers and Welfare         \$0.00         \$0.00         \$0.00           96         County Matching Funds         \$0.00         \$0.00         \$0.00           98         Judgements and Damages         \$0.00         \$0.00 <td>61</td> <td>Gas</td> <td>The second secon</td> <td>The second secon</td> <td></td>	61	Gas	The second secon	The second secon	
70         Land and Building Rent         \$0.00         \$0.00         \$0.00           71         Machine and Equipment Rent         \$0.00         \$0.00         \$0.00           72         Land and Building Lease         \$0.00         \$0.00         \$0.00           73         Machine and Equipment Lease         \$0.00         \$0.00         \$0.00           80         Public Records         \$0.00         \$0.00         \$0.00           90         Dues and Membership         \$5,700.00         \$0.00         \$5,700.00           91         Court Appointed Attorney         \$0.00         \$0.00         \$5,700.00           92         Jurors and Witness         \$0.00         \$0.00         \$0.00           93         Miscellaneous Law Enforcement         \$27,000.00         \$0.00         \$28,000.00           94         Meals and Lodging         \$3,000.00         \$0.00         \$3,000.00           95         Paupers and Welfare         \$0.00         \$0.00         \$0.00           96         County Matching Funds         \$0.00         \$0.00         \$0.00           97         Tax Relief         \$0.00         \$0.00         \$0.00           99         Vending Machines         \$0.00         \$0.00 <td>62</td> <td>Water</td> <td>THE RESERVE THE PARTY OF THE PA</td> <td></td> <td>The second secon</td>	62	Water	THE RESERVE THE PARTY OF THE PA		The second secon
71 Machine and Equipment Rent         \$0.00         \$0.00         \$0.00           72 Land and Building Lease         \$0.00         \$0.00         \$0.00           73 Machine and Equipment Lease         \$0.00         \$0.00         \$0.00           80 Public Records         \$0.00         \$0.00         \$0.00           90 Dues and Membership         \$5,700.00         \$0.00         \$5,700.00           91 Court Appointed Attorney         \$0.00         \$0.00         \$5,700.00           92 Jurors and Witness         \$0.00         \$0.00         \$0.00           93 Miscellaneous Law Enforcement         \$27,000.00         \$0.00         \$28,000.00           94 Meals and Lodging         \$3,000.00         \$0.00         \$3,000.00           95 Paupers and Welfare         \$0.00         \$0.00         \$0.00           96 County Matching Funds         \$0.00         \$0.00         \$0.00           97 Tax Relief         \$0.00         \$0.00         \$0.00           98 Judgements and Damages         \$0.00         \$0.00         \$0.00           99 Vending Machines         \$0.00         \$0.00         \$0.00           00 Other Miscellaneous         \$0.00         \$0.00         \$0.00           01 Training & Education         \$0.00	70	Land and Building Rent		and the same of th	
72 Land and Building Lease         \$0.00         \$0.00         \$0.00           73 Machine and Equipment Lease         \$0.00         \$0.00         \$0.00           80 Public Records         \$0.00         \$0.00         \$0.00           90 Dues and Membership         \$5,700.00         \$0.00         \$5,700.00           91 Court Appointed Attorney         \$0.00         \$0.00         \$0.00           92 Jurors and Witness         \$0.00         \$0.00         \$0.00           93 Miscellaneous Law Enforcement         \$27,000.00         \$0.00         \$28,000.00           94 Meals and Lodging         \$3,000.00         \$0.00         \$28,000.00           95 Paupers and Welfare         \$0.00         \$0.00         \$0.00           96 County Matching Funds         \$0.00         \$0.00         \$0.00           97 Tax Relief         \$0.00         \$0.00         \$0.00           98 Judgements and Damages         \$0.00         \$0.00         \$0.00           99 Vending Machines         \$0.00         \$0.00         \$0.00           00 Other Miscellaneous         \$0.00         \$0.00         \$0.00           01 Training & Education         \$0.00         \$0.00         \$0.00           02 Computer Maint. Aggreement         \$4,700.00	71	Machine and Equipment Rent			
73 Machine and Equipment Lease         \$0.00         \$0.00         \$0.00           80 Public Records         \$0.00         \$0.00         \$0.00           90 Dues and Membership         \$5,700.00         \$0.00         \$5,700.00           91 Court Appointed Attorney         \$0.00         \$0.00         \$0.00           92 Jurors and Witness         \$0.00         \$0.00         \$0.00           93 Miscellaneous Law Enforcement         \$27,000.00         \$0.00         \$28,000.00           94 Meals and Lodging         \$3,000.00         \$0.00         \$28,000.00           95 Paupers and Welfare         \$0.00         \$0.00         \$3,000.00           96 County Matching Funds         \$0.00         \$0.00         \$0.00           97 Tax Relief         \$0.00         \$0.00         \$0.00           98 Judgements and Damages         \$0.00         \$0.00         \$0.00           99 Vending Machines         \$0.00         \$0.00         \$0.00           00 Other Miscellaneous         \$0.00         \$0.00         \$0.00           01 Training & Education         \$0.00         \$0.00         \$0.00           02 Computer Maint. Aggreement         \$4,700.00         \$0.00         \$0.00           04 Petty Cash         \$0.00 <t< td=""><td>72</td><td>Land and Building Lease</td><td>No. of Concession, Name of Street, or other Designation, Name of Street, Oracle of Street, Ora</td><td>The second secon</td><td></td></t<>	72	Land and Building Lease	No. of Concession, Name of Street, or other Designation, Name of Street, Oracle of Street, Ora	The second secon	
80 Public Records         \$0.00         \$0.00           90 Dues and Membership         \$5,700.00         \$0.00         \$5,700.00           91 Court Appointed Attorney         \$0.00         \$0.00         \$0.00           92 Jurors and Witness         \$0.00         \$0.00         \$0.00           93 Miscellaneous Law Enforcement         \$27,000.00         \$0.00         \$28,000.00           94 Meals and Lodging         \$3,000.00         \$0.00         \$3,000.00           95 Paupers and Welfare         \$0.00         \$0.00         \$0.00           96 County Matching Funds         \$0.00         \$0.00         \$0.00           97 Tax Relief         \$0.00         \$0.00         \$0.00           98 Judgements and Damages         \$0.00         \$0.00         \$0.00           99 Vending Machines         \$0.00         \$0.00         \$0.00           00 Other Miscellaneous         \$0.00         \$0.00         \$0.00           01 Training & Education         \$0.00         \$0.00         \$0.00           02 Computer Maint. Aggreement         \$4,700.00         \$0.00         \$7,500.00           03 Grant in Aid         \$0.00         \$0.00         \$0.00         \$0.00           04 Petty Cash         \$0.00         \$0.00	73	Machine and Equipment Lease		THE RESERVE THE PERSON NAMED IN	
90 Dues and Membership         \$5,700.00         \$0.00         \$5,700.00           91 Court Appointed Attorney         \$0.00         \$0.00         \$0.00           92 Jurors and Witness         \$0.00         \$0.00         \$0.00           93 Miscellaneous Law Enforcement         \$27,000.00         \$0.00         \$28,000.00           94 Meals and Lodging         \$3,000.00         \$0.00         \$3,000.00           95 Paupers and Welfare         \$0.00         \$0.00         \$0.00           96 County Matching Funds         \$0.00         \$0.00         \$0.00           97 Tax Relief         \$0.00         \$0.00         \$0.00           98 Judgements and Damages         \$0.00         \$0.00         \$0.00           99 Vending Machines         \$0.00         \$0.00         \$0.00           00 Other Miscellaneous         \$0.00         \$0.00         \$0.00           01 Training & Education         \$0.00         \$0.00         \$0.00           02 Computer Maint. Aggreement         \$4,700.00         \$0.00         \$7,500.00           03 Grant in Aid         \$0.00         \$0.00         \$0.00           04 Petty Cash         \$0.00         \$0.00         \$0.00         \$0.00           05 Special Projects         \$0.00	80				
91 Court Appointed Attorney \$0.00 \$0	90	Dues and Membership	Market and the second s		The second secon
92 Jurors and Witness         \$0.00         \$0.00           93 Miscellaneous Law Enforcement         \$27,000.00         \$0.00         \$28,000.00           94 Meals and Lodging         \$3,000.00         \$0.00         \$3,000.00           95 Paupers and Welfare         \$0.00         \$0.00         \$0.00           96 County Matching Funds         \$0.00         \$0.00         \$0.00           97 Tax Relief         \$0.00         \$0.00         \$0.00           98 Judgements and Damages         \$0.00         \$0.00         \$0.00           99 Vending Machines         \$0.00         \$0.00         \$0.00           00 Other Miscellaneous         \$0.00         \$0.00         \$0.00           01 Training & Education         \$0.00         \$0.00         \$0.00           02 Computer Maint. Aggreement         \$4,700.00         \$0.00         \$7,500.00           03 Grant in Aid         \$0.00         \$0.00         \$0.00           04 Petty Cash         \$0.00         \$0.00         \$0.00           5 Special Projects         \$0.00         \$0.00         \$0.00	91	Court Appointed Attorney			
93 Miscellaneous Law Enforcement         \$27,000.00         \$0.00         \$28,000.00           94 Meals and Lodging         \$3,000.00         \$0.00         \$3,000.00           95 Paupers and Welfare         \$0.00         \$0.00         \$0.00           96 County Matching Funds         \$0.00         \$0.00         \$0.00           97 Tax Relief         \$0.00         \$0.00         \$0.00           98 Judgements and Damages         \$0.00         \$0.00         \$0.00           99 Vending Machines         \$0.00         \$0.00         \$0.00           00 Other Miscellaneous         \$0.00         \$0.00         \$0.00           01 Training & Education         \$0.00         \$0.00         \$0.00           02 Computer Maint. Aggreement         \$4,700.00         \$0.00         \$7,500.00           03 Grant in Aid         \$0.00         \$0.00         \$0.00           04 Petty Cash         \$0.00         \$0.00         \$0.00           05 Special Projects         \$0.00         \$0.00         \$0.00	92	Jurors and Witness	\$0.00		Control of the second s
94 Meals and Lodging       \$3,000.00       \$0.00       \$3,000.00         95 Paupers and Welfare       \$0.00       \$0.00       \$0.00         96 County Matching Funds       \$0.00       \$0.00       \$0.00         97 Tax Relief       \$0.00       \$0.00       \$0.00         98 Judgements and Damages       \$0.00       \$0.00       \$0.00         99 Vending Machines       \$0.00       \$0.00       \$0.00         00 Other Miscellaneous       \$0.00       \$0.00       \$0.00         01 Training & Education       \$0.00       \$0.00       \$0.00         02 Computer Maint. Aggreement       \$4,700.00       \$0.00       \$7,500.00         03 Grant in Aid       \$0.00       \$0.00       \$0.00         04 Petty Cash       \$0.00       \$0.00       \$0.00         Special Projects       \$0.00       \$0.00       \$0.00	93	Miscellaneous Law Enforcement	THE RESERVE THE PERSON NAMED IN	NAME OF TAXABLE PARTY.	
95 Paupers and Welfare       \$0.00       \$0.00       \$0.00         96 County Matching Funds       \$0.00       \$0.00       \$0.00         97 Tax Relief       \$0.00       \$0.00       \$0.00         98 Judgements and Damages       \$0.00       \$0.00       \$0.00         99 Vending Machines       \$0.00       \$0.00       \$0.00         00 Other Miscellaneous       \$0.00       \$0.00       \$0.00         01 Training & Education       \$0.00       \$0.00       \$0.00         02 Computer Maint. Aggreement       \$4,700.00       \$0.00       \$7,500.00         03 Grant in Aid       \$0.00       \$0.00       \$0.00         04 Petty Cash       \$0.00       \$0.00       \$0.00         \$0.00       \$0.00       \$0.00       \$0.00	94	Meals and Lodging	\$3,000.00		The second secon
96 County Matching Funds       \$0.00       \$0.00       \$0.00         97 Tax Relief       \$0.00       \$0.00       \$0.00         98 Judgements and Damages       \$0.00       \$0.00       \$0.00         99 Vending Machines       \$0.00       \$0.00       \$0.00         00 Other Miscellaneous       \$0.00       \$0.00       \$0.00         01 Training & Education       \$0.00       \$0.00       \$0.00         02 Computer Maint. Aggreement       \$4,700.00       \$0.00       \$7,500.00         03 Grant in Aid       \$0.00       \$0.00       \$0.00         04 Petty Cash       \$0.00       \$0.00       \$0.00         05 Special Projects       \$0.00       \$0.00       \$0.00	95	Paupers and Welfare	\$0.00	Name and Address of the Owner, where the Party of the Owner, where the Owner, which is the Owner, whi	
97 Tax Relief       \$0.00       \$0.00       \$0.00         98 Judgements and Damages       \$0.00       \$0.00       \$0.00         99 Vending Machines       \$0.00       \$0.00       \$0.00         00 Other Miscellaneous       \$0.00       \$0.00       \$0.00         01 Training & Education       \$0.00       \$0.00       \$0.00         02 Computer Maint. Aggreement       \$4,700.00       \$0.00       \$7,500.00         03 Grant in Aid       \$0.00       \$0.00       \$0.00         04 Petty Cash       \$0.00       \$0.00       \$0.00         05 Special Projects       \$0.00       \$0.00       \$0.00	96	County Matching Funds	\$0.00	the state of the s	The second secon
98 Judgements and Damages       \$0.00       \$0.00       \$0.00         99 Vending Machines       \$0.00       \$0.00       \$0.00         00 Other Miscellaneous       \$0.00       \$0.00       \$0.00         01 Training & Education       \$0.00       \$0.00       \$0.00         02 Computer Maint. Aggreement       \$4,700.00       \$0.00       \$7,500.00         03 Grant in Aid       \$0.00       \$0.00       \$0.00         04 Petty Cash       \$0.00       \$0.00       \$0.00         05 Special Projects       \$0.00       \$0.00       \$0.00	97	Tax Relief	\$0.00	The second secon	
99 Vending Machines       \$0.00       \$0.00       \$0.00         00 Other Miscellaneous       \$0.00       \$0.00       \$0.00         01 Training & Education       \$0.00       \$0.00       \$0.00         02 Computer Maint. Aggreement       \$4,700.00       \$0.00       \$7,500.00         03 Grant in Aid       \$0.00       \$0.00       \$0.00         04 Petty Cash       \$0.00       \$0.00       \$0.00         05 Special Projects       \$0.00       \$0.00       \$0.00	98	Judgements and Damages	\$0.00	\$0.00	
00 Other Miscellaneous         \$0.00         \$0.00         \$0.00           01 Training & Education         \$0.00         \$0.00         \$0.00           02 Computer Maint. Aggreement         \$4,700.00         \$0.00         \$7,500.00           03 Grant in Aid         \$0.00         \$0.00         \$0.00           04 Petty Cash         \$0.00         \$0.00         \$0.00           05 Special Projects         \$0.00         \$0.00         \$0.00	99	Vending Machines	\$0.00	\$0.00	
01 Training & Education       \$0.00       \$0.00       \$0.00         02 Computer Maint. Aggreement       \$4,700.00       \$0.00       \$7,500.00         03 Grant in Aid       \$0.00       \$0.00       \$0.00         04 Petty Cash       \$0.00       \$0.00       \$0.00         05 Special Projects       \$0.00       \$0.00       \$0.00	C=12:36		\$0.00	THE RESERVE OF THE PERSON NAMED IN COLUMN 2 IS NOT THE PERSON NAME	The second secon
03 Grant in Aid \$0.00 \$0			\$0.00	\$0.00	\$0.00
04 Petty Cash \$0.00 \$0.0		_	\$4,700.00	\$0.00	\$7,500.00
05 Special Projects \$0.00 \$0.00 \$0.00		_	\$0.00	\$0.00	\$0.00
TOTAL PROFESSIONAL SERVICES			The second secon	THE RESERVE THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER.	\$0.00
TOTAL PROFESSIONAL SERVICES \$54,400.00 \$0.00 \$58,200.00	05	-	The second secon		\$0.00
		TOTAL PROFESSIONAL SERVICES	\$54,400.00	\$0.00	\$58,200.00

090 South Central Drug Task Force Membership

)00-400 Sherift pg 2044

# PITAL OUTLAY

11	Land	\$0.00	\$0.00	\$0.00
12	Buildings	\$0.00	\$0.00	\$0.00
13	Improvements other than Buildings	\$0.00	\$0.00	\$0.00
14	Machinery & Equipment - Not Vehicles	\$0.00	\$0.00	\$0.00
15	Vehicles	\$110,000.00	\$0.00	\$82,000.00
16	Construction	\$0.00	\$0.00	\$0.00
)7	Road Construction & Main. Match Advance	\$0.00	\$0.00	\$0.00
18	Construction Projects	\$0.00	\$0.00	\$0.00
	TOTAL CAPITAL OUTLAY	\$110,000.00	\$0.00	\$82,000.00
	TOTAL BUDGET	\$868,351.22	\$0.00	\$892,404.97

1005) Three (2) New Trucks

-	+			/2014		72017	/2017	6/2017	/2016	¥2018	y2016	1/2013		SE 1/2017 BI	1/2017	1/2017	╀─	DATE
TOTALS	1	DEPUTY	DEPUTY	DEPUTY Joseph Goins	DEPUTY	DEPUTY	DEPUTY AUSTIN ARDWIN	DEPUTY BJ Graen	DEPUTY CHRIS SNIDER	DEPUTY JON BUTLER	DEPUTY KENNETH RUPPELL	SCHOOL RESOURCE STEPHANIE BOYER	INVESTIGATOR OPEN	SERGEANT / INVESTIGATOR	CAPTAIN DANNY HALLETT	CHIEF DEPUTY KEVIN SANDERS	SHERIFF BOBBY WALRAVEN	NAME
\$ 421,000,11 \$	404 BDD 47	φ, ,	• • • • • • • • • • • • • • • • • • •	\$ 29,640.00	\$ 29,640.00 \$	\$ 29,640.00	\$ 29,640.00	\$ 29,640.00	\$ 30,466.80	\$ 29,640.00	\$ 30,466.80	\$ 30,466.80	\$ 31,000.00	\$ 32,000.00	\$ 33,420.40	\$ 34,360.56	\$ 21,587.81	2018 BASE
		1		\$		<del>υ</del>	<del>es</del>	<del>\$</del>	<del>\$</del>	<b>⇔</b>	<del>\$</del>	<del>69</del>	<del>.</del>	t <del>s</del>	<del>()</del>	· •	<del>€&gt;</del>	2019 INCREASE
ł	\$ 500.00	en	<del>.</del>	<b>.</b>	υ.	4	<del>4</del>	to.	<del>.</del>	<b>4</b> 5	to.	\$ 500.00	<del>.,</del>	46	<i>s</i>	49	<del>(</del>	LONGEVITY PAY
	59	<b>6</b>		<del>45</del>		<del>\$</del>	<del>45</del>	<b>6</b>	\$	<b>\$</b>	<b>69</b>	\$	<del>45</del>	₩.	<del>v</del>	<del>69</del>	<del>(s)</del>	HAZARD PAY
1	\$ 152.07	<del>()</del>		\$ 152.07	<del>65</del>	49	<del>(</del>	€ <i>9</i>	<del>υ</del>	es	<del>6</del> 9	φ	€5	<del>()</del>	<i></i>	<b>€</b> >	ts.	LONGVTY
	<i>s</i>		<b>49</b>		•	<del>()</del>	<del>(,)</del>	<del>so</del>	<b>₩</b>	•	5	<b>•</b>	<b>S</b>	<del>.</del>	<del>.</del>	65	•	STEP
	\$ 422,261.24	<b>⇔</b>	•	\$ 29,792.07	\$ 29,640.00	\$ 29,640.00	\$ 29,640.00	\$ 29,640.00	\$ 30,466.80	\$ 29,640.00	\$ 30,466.80	\$ 30,966,80	\$ 31,000.00	\$ 32,000.00	\$ 33,420.40	\$ 34,360.56	\$ 21,587.81	2019 TOTAL BASE
		<i>⇔</i>	<del>€</del>	\$ 14.32	\$ 14.25	\$ 14.25	\$ 14.25	\$ 14.25	\$ 14.65	\$ 14.25	\$ 14.65	\$ 14.89	\$ 14.90	\$ 15.38	\$ 16.07	\$ 16.52	\$ 10.38	2019 HRLY RATE
	\$	<b>59</b>	45	<b>49</b>	<del>ω</del>	49	<b>€</b>	<b>59</b>	<b>₩</b>	•	<b>\$</b>	<b>⇔</b>		<b>€</b>	••	<del>\$</del>	cys L	HOLIDAY PAY
	\$	<b>69</b>	es .	<b>€</b>	€ <b>5</b>	<del>50</del>	<b>4</b> 0	€ <del>0</del>	<b>€</b> 0	₩,	€5 1	40	ts.	<del>сл</del>	<del>60</del>	<b>₩</b>	<b>45</b>	EDUCATION PAY
	49	40	49	•	40	<b>e</b> n	to	•	40	40	•	49	69	<b>6</b>	<b>S</b>	<b>69</b>	<b>6</b> 0	EDUCATION PAY ADJUSTMENTS
	\$	·		•		40		<del>49</del>				49	40	<del>v</del>	<b>6</b>	<del>()</del>	en ,	UNIFORM
<b>†</b>	5	49	<del>(,</del>	<del>.</del>			49			<b>ts</b>	45	40	<b>€</b> 9	·	<del>(</del> \$	<b>€</b> 9	<del>6</del> 9	27 PAY PERIOD ADJUSTMENT
¢ 422 261 24	\$ 422,261.24		•	\$ 29,792.07	\$ 29,640.00	\$ 29,640.00	\$ 29,640.00	\$ 29,640.00	\$ 30,466.80	\$ 29,640.00	\$ 30,466.80	\$ 30,966.80	\$ 31,000.00	\$ 32,000.00	\$ 33,420.40	\$ 34,360.56	\$ 21,587.81	TOTAL SALARY
<u>-</u>		40		\$ 14.32	\$ 14.25	\$ 14.25	0 \$ 14.25	0 \$ 14.25	0 \$ 14.65	0 \$ 14.25	0 \$ 14.65	0 \$ 14.89	0 \$ 14.90	0 \$ 15.38	0 \$ 16.07	6 \$ 16.52	\$ 10.38	TGTAL HRRATE

totkika oo ikukanatu eo 1000-400 Sheriff

Pg. 40f 4

DATE:

September 6, 2018

FISCAL YEAR: 2019

FUND: 1000-0401 OFFICE/DEPARTMENT: CIRCUIT COURT 2019 2018 Amount **BUDGET LINE ITEM Current Year** Requested **Appropriations** Next Year PERSONAL SERVICES 1001 Salaries, Full-Time 1002 Salaries, Part-Time \$ 960.00 \$ 960.00 ~ 1004 Contract Labor 1005 Overtime/Comp Time 1006 Social Security Matching 74.00 \$ 74.00 -1008 Noncontributory Retirement Health Insurance Matching 1009 1010 Workmen's Compensation 1011 **Unemployment Compensation** 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES** \$1,034.00 \$1,034.00 **SUPPLIES** 2001 General Supplies 2,200.00 \$ 2,200.00 2002 **Small Equipment** 2,500.00 \$ 2,500.00 -Janitorial Supplies 2003 2004 Medicine & Drugs 2005 Food 2006 Clothing & Uniforms 2007 Fuels, Oil & Lube 2008 Tires & Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 **Building Materials & Supplies** 2021 Paints & Metals Plumbing & Elec. 2022 2023 Parts & Repairs 2024 Maint. & Serv. Contracts 500.00 500.00 2025 **Asphalt** 2026 Culvert & Pipe 2027 Gravel, Dirt & Sand 2028 **Lumber & Pilings** 2029 **Small Tools** 2030 Concrete 2031 **Bridges & Steel** 

Page 1 of 4

\$5,200.00

\$5,200.00

1000-401 Circuit Court

**TOTAL SUPPLIES** 

3001	Accounting and Audit	<del></del>					
3003	Computer Services		1				
3004	Engineering & Arch.	<del> </del>					
3005	Special Legal						<del></del>
3006	Medical, Dental & Hospital				· · · · · · · · · · · · · · · · · · ·	<u> </u>	
3007	Drug Testing	<del></del>					
3008	Property Reappraisal					-	
3009	Other Prof. Serv.	\$	6,000.00	*	*	\$	6,000.00 -
2000	Tabada A.F. M				······································	<u></u>	
3020	Telephone & Fax Line	\$	4,500.00			\$	4,500.00
3021	Postage	\$	968.00			\$	968.00 _
3022	Cell Phone & Pagers				·		
3030	Travel	_\$	400.00			\$	400.00/
3040	Advertising & Publ.	\$	3,000.00			\$	3,000.00
3050	Official & Deputy Bond		I				
3051	Machinery Insurance	<del></del>		<del></del>			
3052	Fire & Extended Coverage		***		··· ·· · · · · · · · · · · · · · · · ·		
3053	Fleet Liability	<del></del>			<del></del>		····
3054	Other Sundry Insurance						
3060	Electricity					1	
3061	Gas	<del></del>		·		╁┈	<del></del>
3062	Water						
3070	Land & Build. Rent						
3071	Mach. & Equip. Rent						
3072	Land & Build. Lease						······································
3073	Mach. & Equip. Lease						
3080	Public Records	-					
3090	Dues & Memberships	_\$_	900.00	į		<b> </b> \$	900.00 ′
3091	Court Appoint. Attn.	\$	1,000.00	*	*	\$	1,000.00
3092	Jurors & Witness		5,000.00	*	*	\$	5,000.00 ~
3093	Misc. Law Enforcement						
3094	Meals & Lodging	\$	500.00			\$	500.00
3095	Paupers & Welfare						
3096	Co. Matching Funds				· · · · · · · · · · · · · · · · · · ·		
3097	Tax Relief	<del></del>					
3098	Judgements & Damages	<del></del>				T	
3099	Vending Machines	<del></del>					
3100	Other Misc.	\$	340.00			\$	340.00 ^
3101	Training & Education					Τ	
3102	Computer Maint, Agree						······································
3103	Grants In Aid					$\top$	
3104	Petty Cash				·* · <del></del>		<del></del>
3105	Special Projects	\$	500.00			\$	500.00 /
	TOTAL PROF. SERVICES		\$23,108.00				\$23,108.00

4001	Land		1
4002	Buildings		
4003	Improv. Other Than Build.		
4004	Mach. & EquipNot Vehicles		
4005	Vehicles		
4006	Construction		
4007	Rd. Const. & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY	\$0.00	\$0.00
	TOTAL BUDGET	\$29,342.00	\$29,342.00

Total Budget	\$29,342.00 - 6,000.00 (Dorcus White-SWMHC - 1000-0401-3009) fully funded by LRC 23,342.00 - 1,000.00 (Court Appointed Attorneys - 1000-0401-3091) fully funded by LRC - 5,000.00 (Jurors & Witness - 1000-0401-3092) fully funded by LRC 17,342.00
	÷ 4

\$4,335.50 (Little River pays 1/4 +\$6,000.00 (total of line item 3091 &3092)

Little River \$16,335.50 (line item 3091 & 3092+ \$4,335.50)

Howard \$4,335.50
Pike \$4,335.50
Sevier \$4,335.50
Total Budget \$29,342.00

<sup>\*</sup> Fully funded by Little River County all other line items are funded by all Counties

	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES							
Number	Classification ( L.L. Titl.)	Current Annual	Proposed Salary					
	Classification (Job Title)	Salary	Nex Year					
01-903	Extra Help \$8.00 per hour/ \$64.00 per day 15 days maximum per year substitute for Trial Court Assistant *funded by all Counties	\$1,034.00	\$1,034.00					
TOTAL		\$1,034.00	\$1,034.00					

#### NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

FISCAL YEAR: 2019
FUND: 1000-0409

OFFICE/DEPARTMENT: DISTRICT COURT

		2018	2019
BUDGE	T LINE ITEM	Current Year	0
	······································	Appropriations	Current Year
PERSO	NAL SERVICES	<u> </u>	<u>Appropriations</u>
	Salaries, Full-Time	117,327.06	117,327.06
	Salaries, Part-Time	<u> </u>	
	Contract Labor		
	Overtime / Comp Time		
	Social Security Matching	8,981.39	8,981.39
1008	Noncontributory Retirement Cost	24,271.07	24,271.07
1009	Health Insurance Matching	17,784.00	17,784.00
1010	Workmen's Compensation	200.00	200.00
1011	Unemployment Compensation	552.00	552.00
1012	Fringe Benefits		302.00
1016	Life Insurance	198.00	198.00
	TOTAL PERSONAL SERVICES	169,313.52	169,313.52
SUPPLI	<u>IES</u>		
2001	General Office Supplies	2,500.00	2,500.00
2002	Small Equipment		
2003	Janitorial Supplies		,
2004	Medicine and Drugs		
2005	Food		
2006	Clothing & Uniform		
2007	Fuel, Oil and Lube		
2008	Tires and Tubes		
REPAIR	R AND MAINTENANCE SUPPLIES		
2020	Building Materials and Supplies		
2021			
2022	Plumbing and Electrical	-	
2023			
2024	Maint. & Service Cont.		
2025	Asphalt		
2026	Culvert and Pipe		
2027	Gravel, Dirt and Sand		
2028	Lumber and Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	2,500.00	2,500.00

updated 10-12-2017

Page 1 0 + 4

000-409 District Court

Profess	ional Services		
3001	Accounting and Auditing		1
3003	Computer Services	7,909.56	7,909.56
3004	Engineering and Architectural		1,000.00
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	4,957.00	5,718.18
3020	Telephone and Fax Line	2,000.00	2,000.00
3021	Postage	500.00	1,000.00
3022	Cell Phones & Pagers		
3030	Travel	1,000.00	1,000.00
3040	Advertising & Publishing		1,000.00
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance	17,500.00	17,500.00
3060	Electricity		11,000.00
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships	600.00	600.00
3091	Court Appointed Attorney		300.00
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging	2,500.00	2,500.00
3095	Paupers and Welfare		2,000.00
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education	····	
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
	TOTAL PROFESSIONAL SERVICES	36,966.56	38,227.74

4001	Land	1	1 1
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	208,780.08	210.041.26

updated 10-12-2017

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00-409 District Court

<del></del>	PERSONAL SERVICE	ES - SCHEDULE OF SALARIES	AND WAGES
Number	Classification (Job Title)	Current Annual	Proposed Salary
1	District Judge	Salary	Nex Year
1	Chief Deputy	\$61,549.99	\$61,549.99
1	Deputy	\$28,549.53	\$28,549.53
·	Sopuly	\$ 27,227.54	\$ 27,227.54
OTAL		\$117,327.06	\$117,327.06

## NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

FISCAL YEAR: 2019 FUND: 1000-415 OFFICE/DEPARTMENT: juvenile Intake 2018 2019 **Amount BUDGET LINE ITEM Current Year** Requested **Appropriations** Next Year PERSONAL SERVICES 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime / Comp Time 1006 Social Security Matching 1008 Noncontributory Retirement Cost 1009 Health Insurance Matching Workmen's Compensation 1010 1011 **Unemployment Compensation** 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES** 0.00 0.00 **SUPPLIES General Office Supplies** 2001 2002 Small Equipment Janitorial Supplies 2003 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 **Building Materials and Supplies** 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 2025 **Asphalt** 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 **Small Tools** 

Juvenile Intake Officer

Concrete

**Bridges & Steel TOTAL SUPPLIES** 

and the second

PROPERTY OF THE OWNER OF THE CO.

2030

2031

<u>Profess</u>	ional Services			
3001	Accounting and Auditing			
3003	Computer Services			
3004	Engineering and Architectural			
3005	Special Legal			
3006	Medical, Dental, and Hospital			
3007	Drug Testing			
3008	Property Reappraisal			
3009	Other Professional Services Co Share of Juvenile Intake	15,898.37		15,700.14
3020	Telephone and Fax Line			13,700.14
3021	Postage			
3022	Cell Phones & Pagers		<u> </u>	
3030	Travel			
3040	Advertising & Publishing		<u> </u>	
3050	Official and Deputy Bond		<del></del>	
3051	Machinery Insurance			
3052	Fire and Extended Coverage			
3053	Fleet Liability		-	
3054	Other Sundry Insurance			
3060	Electricity			
3061	Gas			
3062	Water			-
3070	Land and Building Rent	<u> </u>	-	
3071	Machine and Equipment Rent			
3072	Land and Building Lease		<del></del>	
3073	Machine and Equipment Rent			
3080	Public Records			
3090	Dues and Memberships			
3091	Court Appointed Attorney			
3092	Jurors and Witness			
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging			
3095	Paupers and Welfare			
3096	County Matching Funds		······································	
3097	Tax Relief		· · · · · · · · · · · · · · · · · · ·	
3098	Judgements and Damages			
3099	Vending Machines			
3100	Other Miscellaneous			
3101	Training & Education			
3102	Computer Maint. Agreement		·····	
3103	Grant in Aid			
3104	Petty Cash	<u> </u>		
3105	Special Projects			
	TOTAL PROFESSIONAL SERVICES	15,898.37		15,700.14

4001	Land		ļ
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	15,898.37	15,700.14

Juvenile Intake Officer

1000-415

FISCAL Y	EA 2019				
FUND:		1000 - 416			
OFFICE/I	DEPARTMENT:				
		PROSECUTING ATTORNEY 100	00-416		
BUDGET	LINE ITEM				
PERSON	AL SERVICES		Current Yr. Appropriations	·	amount Requested
10	01 Salaries, Full-Time		1	T.	
10	02 Salaries, Part-Time				
10	04 Contract Labor		\$ 22,758.00		\$ 24,219.00
10	05 Overtime/Comp Time		<del> </del>		<del>Ψ Ε 1,Ε13.00</del>
	06 Soc. Security Match				
	•				
10	08 Non-Contrib. Retirem	ient			
10	09 Health Ins. Match				
10	10 Workers Comp.			-	
	11 Unemployment Com	p.			
10	12 Fringe Benefits	•			
			<del></del>		
10	116 Life Insurance				
	TOTAL P	ERSONAL SERVICES	\$ 22,758.00		\$ 24,219.00
SUPPLI	<u>ES</u>				
20	001 General Supplies				
20	002 Small Equipment				
20	003 Janitorial Supplies				
20	004 Medicine & Drugs				<del></del>
20	<b>005</b> Food				
20	006 Clothing & Uniforms				
20	007 Fuels, Oil & Lube				
2	008 Tires & Tubes				
REPAIR	S & MAINT. SUPPLIES				
	020 Building Materials &	Supplies			
	021 Paints & Metals		· · · · · · · · · · · · · · · · · · ·		
	022 Plumbing & Elec.				
	023 Parts & Repairs				
	024 Maint. & Serv. Conti	racts			
	025 Asphalt				
	026 Culbert & Pipe				·
	027 Gravel, Dirt & Sand				
	028 Lumber & Pilings				
2	029 Small Tools			1	1

**TOTAL SUPPLIES** 

2030 Concrete

2031 Bridges & Steele

3001 Accountin & Audit		
Accountin & Audit		
2002 0 -		
3003 Computer Services		
3004 Engineering & Arch.		
3005 Special Legal		
3006 Medical, Dental & Hospital		
3007 Drug Testing		
3008 Property Reappraisal		<del></del>
3009 Other Prof. Serv.	\$ 16,500.00	Ć 15 500 00
	7 10,500.00	\$ 16,500.00
3020 Telephone & Fax Line		
<b>3021</b> Postage		
3022 Cell Phone & Pagers		
and a supplied to the supplied		
3030 Travel		
3030 114461		
2040 Advantisis 0 D 11		
3040 Advertising & Publ.		
3050 Official & Deputy Bond		
3051 Machinery Insurance		
3052 Fire & Extended Coverage		
3053 Fleet Liability	<u> </u>	<del></del>
3054 Other Sundry Insurance		
3060 Electricity		
<b>3061</b> Gas		·
3062 Water		
3070 Land & Build. Rent		
** <del></del>		
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease		
3080 Public Records		
3090 Dues & Memberships		
3091 Court Appoint. Attn.		
3092 Jurors & Witness		
3093 Misc. Law Enforcment		
3094 Meals & Lodging		
3095 Paupers & Welfare		
3096 Co. Matching Funds		
3097 Tax Relief		
. =-		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education		
3102 Computer Maint. Agree		
3103 Grants In Aid		
3104 Petty Cash		
3105 Special Projects		<del>- </del>
TOTAL PROF. SERVICES	\$ 16,500.00	¢ 10 500 00
· · ·	7 10,000.00	\$ 16,500.00

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects
TOTAL CAPITAL OUTLAY

\$ 39,258.00 \$ 40,719.00

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FISCAL YEAR:		
FUND: 1000		
OFFICE/DEPARTMENT: $0419$		
BUDGET LINE ITEM		
PERSONAL SERVICES	Current Yr.	Amount
4004 Cala ta	Appropriations	Requested
1001 Salaries, Full-Time	4,030,91	9,030,91-
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time	400.00	400.00
1006 Soc. Security Match	690 St (20096)	- An - MA
1000 30c. Security Materi	CE10.30	690.86
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.	25,00	20.0
1011 Unemployment Comp.	25,00	25.00
1012 Fringe Benefits	<del></del>	
•		
1016 Life Insurance	V = 10,141, 97	
TOTAL PERSONAL SERVICES	10,191.41	50:140.77
	<i>E0,146.77</i>	<u> </u>
SUPPLIES		
	400.00	400.00
2001 General Supplies	500.00	7,00.00
2002 Small Equipment Stretcher	0-350002	3500.00
2003 Janitorial Supplies		3370.00
2004 Medicine & Drugs		····
<b>2005</b> Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		
DEDAUGE & ALANAS CHARLES		
REPAIRS & MAINT. SUPPLIES		
2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culbert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
		i

1000-0419 Coroner

2030 Concrete

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2031 Bridges & Steele

**TOTAL SUPPLIES** 

pg 1 of 4

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3,400.00

3001 Accountin & Audit		
	<del></del>	
3003 Computer Services		
3004 Engineering & Arch.		
3005 Special Legal		
3006 Medical, Dental & Hospital		
3007 Drug Testing		<del> </del>
3008 Property Reappraisal		
3009 Other Prof. Serv.	250.00	122
	~\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	25000
3020 Telephone & Fax Line		
<b>3021</b> Postage		<del></del>
3022 Cell Phone & Pagers		
-		
<b>3030</b> Travel	250000	25000
	X (10-00)	23 00001
3040 Advertising & Publ.		
		<u> </u>
3050 Official & Deputy Bond		
3051 Machinery Insurance		
3052 Fire & Extended Coverage		
3053 Fleet Liability	· · · · · · · · · · · · · · · · · · ·	
3054 Other Sundry Insurance		<del></del>
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3060 Electricity		
3061 Gas		
3062 Water	<del></del> -	
3002 Water		
3070 Land & Build, Rent		
3071 Mach. & Equip. Rent		
3072 Land & Build, Lease		
3073 Mach. & Equip Lease		
3073 Mach. & Equip cease		
2000 Dublic Description		
3080 Public Records		
3000 Days 0 AA . 1 . 14		
3090 Dues & Memberships		
3091 Court Appoint. Attn.		
3092 Jurors & Witness		
3093 Misc. Law Enforcment		
3094 Meals & Lodging	5770.00	570.00
3095 Paupers & Welfare		
3096 Co. Matching Funds		
3097 Tax Relief		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education	<u> </u>	
3102 Computer Maint. Agree		
3103 Grants In Aid		
3104 Petty Cash		
3105 Special Projects		

00-0419- Coroner

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pg. 2 of 4

TOTAL PROF. SERVICES

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects

0.00

TOTAL CAPITAL OUTLAY

14,296.77 17,296.77

**TOTAL BUDGET** 

atkilian ii albikilian ka sa

	PERSONAL SERVICES - SCHE	DULE OF SALARIES AND W	/AGES
Number	Classification (Job Title)	Current Annual Salary  Q1030, 91	Proposed Salary Next Year  ( 030,91
TOTALS		9,030.91	9,030.91

#### NOTES:

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- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

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FISCAL YEAR: 2018

FUND:

1000

**OFFICE/DEPARTME** 500- County General- Civil Defense

## **BUDGET LINE ITEM**

PERSONAL SERVICES	2018	2019
FERSONAL SERVICES	Current Yr.	Amount
1004 C   1   0   1	Appropriations	Requested
1001 Salaries, Full-Time	\$30,519.78	\$30,519.78
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	\$2,334.76	\$2,334.76
1008 Non-Contrib. Retirement	\$4,675.63	\$4,675.63
1009 Health Ins. Match	\$5,928.00	\$5,418.96
1010 Workers Comp.	\$1,025.00	\$1,025.00
<ul><li>1011 Unemployment Comp.</li><li>1012 Fringe Benefits</li></ul>	\$276.00	\$276.00
1016 Life Insurance	\$66.00	
TOTAL PERSONAL SERVICES	\$66.00	\$66.00
. S INT F LUSOIANT SEKAICES	\$44,825.17	\$44,316.13

#### **SUPPLIES**

2001 General Supplies	
2002 Small Equipment	
2003 Janitorial Supplies	
2004 Medicine & Drugs	
<b>2005</b> Food	
2006 Clothing & Uniforms	
<b>2007</b> Fuels, Oil & Lube	
2008 Tires & Tubes	

## **REPAIRS & MAINT. SUPPLIES**

2020	<b>Building Materials &amp; Supplies</b>
	Paints & Metals
2022	Plumbing & Elec.
2023	Parts & Repairs
2024	Maint. & Serv. Contracts
2025	Asphalt
2026	Culvert & Pipe
2027	Gravel, Dirt & Sand
2028	Lumber & Pilings
2029	Small Tools
2030	Concrete
2031	Bridges & Steele
	TOTAL SUPPLIES

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\$425.00	\$425.00
\$255.00	
7233.00	\$255.00
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\$1,680.00	\$1,680.00
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3001 Accountin & Audit **3003** Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. 3020 Telephone & Fax Line 3021 Postage 3022 Cell Phone & Pagers 3030 Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance 3052 Fire & Extended Coverage 3053 Fleet Liability 3054 Other Sundry Insurance 3060 Electricity 3061 Gas **3062** Water 3070 Land & Build. Rent 3071 Mach. & Equip. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid

**TOTAL PROF. SERVICES** 

\$2,000.00 \$2,250.0 \$2,200.00 \$2,200.0 \$2,200.00 \$175.0 \$175.00 \$175.0		<del></del>		<del></del>
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42 500 50				42
\$3,500.00 \$3,250.0	0.00	\$3,250		\$3,500.00
\$8,275.00 \$8,275.0	5.00	\$8,275		\$8,275.00

3104 Petty Cash 3105 Special Projects

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects
TOTAL CAPITAL OUTLAY

_ <del></del>	
	<del></del>
<del></del>	
<u> </u>	<u> </u>
\$0.00	\$0.00

**TOTAL BUDGET** 

\$54,780.17 \$54,271.13

000-500 Civil Defense

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PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification ( Job Title)	Current Annual Salary	Proposed Salary Next Year
1	OEM Coordinator	\$30,519.78	\$30,519.78
TOTALS		\$30,519.78	\$30,519.78

- NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utiilzed.
  - (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification - 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
  - (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
  - (4) Gross salary is to be shown rather than net salary.
  - (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

FISCAL YEAR: 2019

FUND:

1000

**OFFICE/DEPARTME** 504- County General- Medical 1st Resp.

#### **BUDGET LINE ITEM**

PERSONAL SERVICES	2018 Current Yr.	2019 Amount
1001 Calariae Full Time	Appropriations	Requested
1001 Salaries, Full-Time 1002 Salaries, Part-Time	\$0.00	\$0.00
The state of the s		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match		
4000 Nov. 0		
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.	\$300.00	\$300.00
1011 Unemployment Comp.		700.00
1012 Fringe Benefits		
1016 1:5-1		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$300.00	\$300.00

#### **SUPPLIES**

<b>2001</b> Gene	ral Supplies
2002 Small	Equipment
<b>2003</b> Janito	orial Supplies
<b>2004</b> Medi	cine & Drugs
<b>2005</b> Food	_
<b>2006</b> Cloth	ing & Uniforms
<b>2007</b> Fuels	, Oil & Lube
<b>2008</b> Tires	& Tubes

## **REPAIRS & MAINT. SUPPLIES**

2020 Building Materials & Supplies
2021 Paints & Metals
2022 Plumbing & Elec.
2023 Parts & Repairs
2024 Maint. & Serv. Contracts
2025 Asphalt
2026 Culbert & Pipe
2027 Gravel, Dirt & Sand
2028 Lumber & Pilings
2029 Small Tools
2030 Concrete
2031 Bridges & Steele
TOTAL SUPPLIES

\$1,000.00	\$1,000.00
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\$1,000.00	\$1,000.00

3001 Accountin & Audit **3003** Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. 3020 Telephone & Fax Line **3021** Postage 3022 Cell Phone & Pagers 3030 Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance 3052 Fire & Extended Coverage 3053 Fleet Liability 3054 Other Sundry Insurance 3060 Electricity 3061 Gas 3062 Water 3070 Land & Build. Rent 3071 Mach. & Equip. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash **3105** Special Projects **TOTAL PROF. SERVICES** \$0.00 \$0.00

4001 Land 4002 Buildings 4003 Improv. Other Than Build. 4004 Mach. & Equip.--Not Vehicles 4005 Vehicles 4006 Construction 4007 Rd. Const. & Maint. Match Advance **4008** Construction Projects

**TOTAL BUDGET** 

·	
\$0.00	\$0.00

**TOTAL CAPITAL OUTLAY** 

\$1,300.00	\$1,300.00
	 7=)555.00

Pg 3 of 3

**FISCAL YEAR: 2019** 

FUND:

1000

**OFFICE/DEPARTME** 800- County General- Veterans Services

# **BUDGET LINE ITEM**

PERSONAL SERVICES	2018 Current Yr. Appropriations	2019 Amount Requested
<b>1001</b> Salaries, Full-Time	\$10,400.00	\$10,400.00 -
1002 Salaries, Part-Time		7 3 , 10
1004 Contract Labor		<del></del>
1005 Overtime/Comp Time		
1006 Soc. Security Match	\$795.60	\$795.60
1008 Non-Contrib. Retirement	\$1,596.40	\$1,593.28
1009 Health Ins. Match		<b>\$2,333.20</b>
1010 Workers Comp.	\$18.00	\$18.00
1011 Unemployment Comp.	\$240.00	\$239.20
1012 Fringe Benefits		\$233.20
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$13,050.00	\$13,046.08

#### **SUPPLIES**

2001	General Supplies
2002	Small Equipment
2003	Janitorial Supplies
2004	Medicine & Drugs
2005	Food
2006	Clothing & Uniforms
2007	Fuels, Oil & Lube
2008	Tires & Tubes

#### **REPAIRS & MAINT. SUPPLIES**

2020 Building N	Materials & Supplies
2021 Paints & I	Metals
2022 Plumbing	& Elec.
2023 Parts & R	epairs
2024 Maint. &	Serv. Contracts
2025 Asphalt	
2026 Culbert &	· Pipe
<b>2027</b> Gravel, D	irt & Sand
2028 Lumber 8	k Pilings
<b>2029</b> Small Too	ols
2030 Concrete	
<b>2031</b> Bridges 8	Steele
	<b>TOTAL SUPPLIES</b>

\$100.00	\$100.00
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\$100.00	¢100.00
\$100.00	\$100.00
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\$200.00	\$200.00

### **PROFESSIONAL SERVICES**

3001 Accountin & Audit		
3003 Computer Services		
3004 Engineering & Arch.		
3005 Special Legal		
3006 Medical, Dental & Hospital		
3007 Drug Testing		
3008 Property Reappraisal		
3009 Other Prof. Serv.		
3020 Telephone & Fax Line	\$240.00	\$300.00
3021 Postage		
3022 Cell Phone & Pagers		
<b>3030</b> Travel	\$500.00	\$500.00
<b>3040</b> Advertising & Publ.		
3050 Official & Deputy Bond		
3051 Machinery Insurance		<del> </del>
3052 Fire & Extended Coverage		
3053 Fleet Liability		
3054 Other Sundry Insurance		<del></del>
3060 Electricity		
<b>3061</b> Gas		
<b>3062</b> Water		<del> </del> -
		<del> </del>
3070 Land & Build. Rent		
3071 Mach. & Equip. Rent		<del>                                     </del>
3072 Land & Build. Lease		<del>                                     </del>
3073 Mach. & Equip Lease		
and the second second		
3080 Public Records		<del> </del>
		+
3090 Dues & Memberships		
3091 Court Appoint. Attn.		
3092 Jurors & Witness		
3093 Misc. Law Enforcment		<del> </del>
3094 Meals & Lodging	\$50.00	\$500.00
3095 Paupers & Welfare		
3096 Co. Matching Funds		
3097 Tax Relief		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education		
3102 Computer Maint. Agree		<del>                                     </del>
3103 Grants In Aid		<u> </u>
3104 Petty Cash		
3105 Special Projects		
TOTAL PROF. SERVICES	\$790.00	\$1,300.00

4001 Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

**4008** Construction Projects

TOTAL CAPITAL OUTLAY

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\$0.00	i	\$0.00
		70.00

**TOTAL BUDGET** 

\$14,040.00

\$14,546.08

200-800 Veterans Services

P93044

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES				
Number	Classification ( Job Title)	Current Annual Salary	Proposed Salary	
1	Veterans Service Officer	\$10,400.00	\$10,400.00	
TOTALS		\$10,400.00	\$10,400.00	

- NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
  - (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification - 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
  - (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
  - (4) Gross salary is to be shown rather than net salary.
  - (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

FISCAL YEAR: 2019 **FUND:** 1000 OFFICE/DEPARTME 801- County General- Extension Office **BUDGET LINE ITEM** 2018 2019 **PERSONAL SERVICES** Current Yr. **Amount Appropriations** Requested 1001 Salaries, Full-Time \$0.00 \$0.00 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime/Comp Time 1006 Soc. Security Match 1008 Non-Contrib. Retirement 1009 Health Ins. Match 1010 Workers Comp. 1011 Unemployment Comp. 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES** \$0.00 \$0.00 **SUPPLIES** 2001 General Supplies 2002 Small Equipment 2003 Janitorial Supplies 2004 Medicine & Drugs 2005 Food 2006 Clothing & Uniforms 2007 Fuels, Oil & Lube 2008 Tires & Tubes **REPAIRS & MAINT. SUPPLIES** 2020 Building Materials & Supplies 2021 Paints & Metals 2022 Plumbing & Elec. 2023 Parts & Repairs 2024 Maint. & Serv. Contracts 2025 Asphalt 2026 Culbert & Pipe 2027 Gravel, Dirt & Sand 2028 Lumber & Pilings 2029 Small Tools 2030 Concrete

200-801 Extension office

**TOTAL SUPPLIES** 

2031 Bridges & Steele

Pg 1 of 3

\$0.00

\$0.00

#### **PROFESSIONAL SERVICES**

3001 Accountin & Audit		
<b>3003</b> Computer Services		
3004 Engineering & Arch.		
3005 Special Legal		
3006 Medical, Dental & Hospital		
3007 Drug Testing		
3008 Property Reappraisal		<del></del>
3009 Other Prof. Serv.	\$30,000.00	\$30,000.00
	755,550.00	\$30,000.00
3020 Telephone & Fax Line	\$3,000.00	¢3 000 00
<b>3021</b> Postage	75,000.00	\$3,000.00
3022 Cell Phone & Pagers	\$1,000.00	¢1.000.00
<b>3</b>	\$1,000.00	\$1,000.00
3030 Travel		
		——————————————————————————————————————
3040 Advertising & Publ.		
or to the combine of the combine		
3050 Official & Deputy Bond		
3051 Machinery Insurance	<del></del>	
3052 Fire & Extended Coverage		
3053 Fleet Liability		
<b>3054</b> Other Sundry Insurance		
2000 51		
3060 Electricity		
<b>3061</b> Gas		
<b>3062</b> Water		
3070 Land & Build. Rent		
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease		
3080 Public Records		
3090 Dues & Memberships		
3091 Court Appoint. Attn.	<u> </u>	
3092 Jurors & Witness	<del></del>	
3093 Misc. Law Enforcment		
3094 Meals & Lodging		
3095 Paupers & Welfare		
3096 Co. Matching Funds	-	
3097 Tax Relief		
	<u> </u>	
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education		
3102 Computer Maint. Agree		
3103 Grants In Aid		
3104 Petty Cash		
3105 Special Projects		
TOTAL PROF. SERVICES	\$34,000.00	\$34,000.00

4001 Land

4002 Buildings

**4003** Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

**4008** Construction Projects

**TOTAL CAPITAL OUTLAY** 

	_	
Ì		
\$0.00		\$0.00

**TOTAL BUDGET** \$34,000.00 \$34,000.00

FISCAL YEAR: 2019

FUND:

1000

**OFFICE/DEPARTME** 804 - Cemetery Roads

#### **BUDGET LINE ITEM**

PERSONAL SERVICES  1001 Salaries, Full-Time 1002 Salaries, Part-Time	2018 Current Yr. Appropriations \$0.00	2019 Amount Requested \$0.00
1004 Contract Labor 1005 Overtime/Comp Time 1006 Soc. Security Match	\$15,000.00	\$15,000.00
<ul> <li>1008 Non-Contrib. Retirement</li> <li>1009 Health Ins. Match</li> <li>1010 Workers Comp.</li> <li>1011 Unemployment Comp.</li> <li>1012 Fringe Benefits</li> </ul>		
1016 Life Insurance TOTAL PERSONAL SERVICES	\$15,000.00	\$15,000.00

#### **SUPPLIES**

2001	General Supplies
2002	Small Equipment
2003	Janitorial Supplies
2004	Medicine & Drugs
2005	Food
2006	Clothing & Uniforms
	Fuels, Oil & Lube
2008	Tires & Tubes

### **REPAIRS & MAINT. SUPPLIES**

2020 Building Materials & Supplies
2021 Paints & Metals
2022 Plumbing & Elec.
2023 Parts & Repairs
2024 Maint. & Serv. Contracts
2025 Asphalt
2026 Culbert & Pipe
2027 Gravel, Dirt & Sand
2028 Lumber & Pilings
2029 Small Tools
2030 Concrete
2031 Bridges & Steele
TOTAL SUPPLIES

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\$1,000.00	\$1,000.00
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#### **PROFESSIONAL SERVICES**

3001 Accountin & Audit **3003** Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. 3020 Telephone & Fax Line 3021 Postage 3022 Cell Phone & Pagers **3030** Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance 3052 Fire & Extended Coverage 3053 Fleet Liability 3054 Other Sundry Insurance **3060** Electricity 3061 Gas **3062** Water 3070 Land & Build, Rent 3071 Mach. & Equip. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint, Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects **TOTAL PROF. SERVICES** \$0.00 \$0.00

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**4001** Land **4002** Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

**4008** Construction Projects

**TOTAL CAPITAL OUTLAY** 

	<u> </u>
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\$0.00	\$0.00

**TOTAL BUDGET** 

\$16,000.00 \$16,000.00

pg 3 of 3

FISCAL YEAR: 2019

FUND: 1801 CO Sales Tax

)FFICE/	DEPARTMENT:	2018	2010
2112.00	<b></b>	2010	<b>2019</b> Amount
BUDGET LINE ITEM		Current Year	Requested
PERSON	NAL SERVICES	<u>Appropriations</u>	Next Year
1001	Salaries, Full-Time		1
1002	Salaries, Part-Time		
1004	Contract Labor		
1005	Overtime / Comp Time		
1006	Social Security Matching		
1008	Noncontributory Retirement Cost		<del></del>
	Health Insurance Matching		
1010	Workmen's Compensation	<u> </u>	
1011	Unemployment Compensation		
1012	Fringe Benefits		
1016	ife Insurance		
	TOTAL PERSONAL SERVICES	0.00	
		0.00	0.00
<u> 3UPPLII</u>	<u>s</u>		
2001	General Office Supplies		
2002	Small Equipment		
2003	Janitorial Supplies		+
2004	Medicine and Drugs		<del></del>
2005	Food		
2006	Clothing & Uniform		<del></del>
2007	Fuel, Oil and Lube	<del></del>	<del></del>
2008	Tires and Tubes		
REPAIR	AND MAINTENANCE SUPPLIES		
2020	Building Materials and Supplies	f	1
2021	Paints and Metals		
2022	Plumbing and Electrical		<del></del>
2023	Repair Parts		<del></del>
2024	Maint. & Service Cont.		<del> </del>
2025	Asphalt		<del></del>
2026	Culvert and Pipe		
2027	Gravel, Dirt and Sand		
2028	Lumber and Pilings		
2029	Small Tools		
2030	Concrete		<del></del>
2031	Bridges & Steel	-	
	TOTAL SUPPLIES		
			<u> </u>

Page 1 of 3

<u>Profes</u>	sional Services			
3001	Accounting and Auditing		1	ı
3003	Computer Services			
3004	Engineering and Architectural		<del></del>	
3005	Special Legal		<del> </del>	
3006	Medical, Dental, and Hospital		<del> </del>	
3007	Drug Testing		<del> </del>	<del></del>
3008	Property Reappraisal		<del> </del>	
3009	Other Professional Services		<del></del>	<del> </del>
3020	Telephone and Fax Line			
3021	Postage		<del> </del>	
3022	Cell Phones & Pagers		<del> </del>	<del></del>
3030	Travel			
3040	Advertising & Publishing			
3050	Official and Deputy Bond		<del></del>	
3051	Machinery Insurance			
3052	Fire and Extended Coverage			<u></u>
3053	Fleet Liability			
3054	Other Sundry Insurance			
3060	Electricity	<del></del>		
3061	Gas			
3062	Water			
3070	Land and Building Rent			
3071	Machine and Equipment Rent			
3072	Land and Building Lease			
3073	Machine and Equipment Rent			
3080	Public Records			
3090	Dues and Memberships			
3091	Court Appointed Attorney			
3092	Jurors and Witness			<u> </u>
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging			
3095	Paupers and Welfare			
3096	County Matching Funds			
3097	Tax Relief			
3098	Judgements and Damages			
3099	Vending Machines			
3100	Other Miscellaneous		<del></del>	
3101	Training & Education			
3102	Computer Maint. Agreement			
3103	Grant in Aid			<del></del>
3104	Petty Cash			
3105	Special Projects			
	TOTAL PROFESSIONAL SERVICES			<u> </u>

APITAL	<u>- OUTLAY</u>		
4001	Land	1	I
4002	Buildings	<del></del>	
4003	Improvements other than Buildings	 	<u> </u>
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles	 	<del></del>
4006	Construction	 	
4007	Road Construction & Maint. Match Advance	 <del></del>	
4008	Construction Projects	 	

TOTAL CAPITAL OUTLAY

TOTAL BUDGET

TIRANSFERASINEEDED 6517834 90

FISCAL YEAR: 2019

FUND:

2000

OFFICE/DEPARTMENT: 200- County Roads- Roads

#### **BUDGET LINE ITEM**

PERSONAL SERVICES  1001 Salaries, Full-Time 1002 Salaries, Part-Time	2018 Current Yr. Appropriations \$589,102.09	2019 Amount Requested \$569,436.60
1004 Contract Labor 1005 Overtime/Comp Time 1006 Soc. Security Match	\$24,000.00 \$46,902.31	\$24,000.00 \$45,397.90
<ul> <li>1008 Non-Contrib. Retirement</li> <li>1009 Health Ins. Match</li> <li>1010 Workers Comp.</li> <li>1011 Unemployment Comp.</li> <li>1012 Fringe Benefits</li> </ul>	\$94,111.17 \$127,452.00 \$36,000.00 \$5,796.00 \$1,500.00	\$90,914.49 \$113,798.16 \$36,000.00 \$5,796.00
1016 Life Insurance TOTAL PERSONAL SERVICES	\$1,419.00 \$926,282.57	\$1,500.00 - \$1,386.00 - \$888,229.15

#### **SUPPLIES**

2001 General Supplies	
2002 Small Equipment	
2003 Janitorial Supplies	
2004 Medicine & Drugs	
<b>2005</b> Food	
2006 Clothing & Uniforms	
2007 Fuels, Oil & Lube	
2008 Tires & Tubes	

### **REPAIRS & MAINT. SUPPLIES**

2020 Building Ma	aterials & Supplies
2021 Paints & M	
2022 Plumbing &	Elec.
2023 Parts & Rep	pairs
2024 Maint. & Se	erv. Contracts
2025 Asphalt	
2026 Culvert & P	ipe
2027 Gravel, Dirt	& Sand
<b>2028</b> Lumber & P	Pilings
2029 Small Tools	
2030 Concrete	
<b>2031</b> Bridges & S	teele
	TOTAL SUPPLIES

\$2,000.00
¢1 000 00
\$1,000.00
\$150.00
\$7,500.00
\$160,000.00
\$45,000.00
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\$135,000.00
\$75.00
\$45,000.00
\$20,000.00
\$750.00
\$416,475.00

#### **PROFESSIONAL SERVICES**

3001 Accountin & Audit **3003** Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. 3020 Telephone & Fax Line 3021 Postage 3022 Cell Phone & Pagers 3030 Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance 3052 Fire & Extended Coverage 3053 Fleet Liability 3054 Other Sundry Insurance 3060 Electricity **3061** Gas **3062** Water 3070 Land & Build. Rent 3071 Mach. & Equip. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects

**TOTAL PROF. SERVICES** 

ļ	
	\$3,500.00
\$1,500.00	\$500.00
\$1,500.00	\$1,500.00
\$1,500.00	\$2,000.00 -
\$13,500.00	\$13,500.00
	7-00,000
\$500.00	\$500.00 +
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\$35,000.00	\$35,000.00
755/655.50	\$35,000.00
\$7,500.00	¢7.500.00
\$4,000.00	\$7,500.00
\$1,000.00	\$4,000.00
\$1,000.00	\$1,000.00
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\$7,500.00	\$7,500.00
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\$36,000.00	\$43,500.00
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\$2,400.00	\$2,400.00
\$3,000.00	\$3,000.00
\$15,000.00	\$8,000.00
\$2,000.00	\$2,000.00
	\$2,000.00
\$2,000.00	\$1,000.00
\$133,900.00	
	\$136,400.00

100-Road

15° 4 5

4001 Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

**4008** Construction Projects

**TOTAL BUDGET** 

**TOTAL CAPITAL OUTLAY** 

\$15,000.00	\$15,000.00
\$15,000.00	\$15,000.00

\_\_\$1,464,082.57

\$1,456,104.15

2000 - Roads

Pg. 3 of 5

(known) distribution

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification ( Job Title)	Current Annual Salary	Proposed Salary
1/3	County Judge	\$21,791.94	Next Year
1/3	Administrative Assistant	· · · · · · · · · · · · · · · · · · ·	\$14,527.96
1/3	Executive Assistant/Secretary	\$14,541.94	\$9,694.63
1	Superintedent- L.K.	\$14,024.76	\$9,349.84
1	Foreman- A.K.	\$34,263.96	\$34,263.96
1	Shop Manager - J.B.	\$28,866.08	\$28,866.08
1	Office Manager - A.S.	\$26,770.71	\$26,770.71
1	Lead Operator- M.A.	\$27,827.74	\$27,827.74
1		\$31,366.08	\$31,366.08
	Heavy Equipment Operator- B.T.	\$30,425.56	\$30,425.56
1	Grader Operator 1 - W.O.	\$30,327.74	\$30,327.74
1	Grader Operator 2 - G.F.	\$25,245.32	\$25,245.32
1	Grader Operator 3 - J.W.	\$23,920.00	\$23,920.00
1	Grader Operator 4 - S.P.	\$24,960.00	\$24,960.00
1	Mechanic - J.B.	\$27,991.51	\$27,991.51
1	Operator/Welder - D.H.	\$27,040.00	\$27,040.00
1	Truck Driver/Operator - D.W.	\$23,395.01	\$23,395.01
1	Truck Driver - D.A.	\$26,479.75	\$26,479.75
1	Truck Driver - J.B.	\$22,880.00	\$22,880.00
1	Oiler/Driver - M.T.	\$28,327.74	\$28,327.74
1	Laborer 1 - M.A.	\$27,469.77	\$27,469.77
1	Laborer 2 - K.G.	\$23,795.20	\$23,795.20
1	Laborer 3 - M.W.	\$21,632.00	·
1	Laborer 4 - A.S.	\$22,880.00	\$21,632.00
TOTALS		\$586,222.81	\$22,880.00 \$569,436.60

#### **NOTES:**

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

1000 Roads

pg 4 og 5

#### **CAPITAL OUTLAYS-SCHEDULE OF EXPENDITURES**

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT. REQUESTED
Misc. Equipment Purchase	\$15,000.00	\$15,000.00
TOTAL	\$15,000.00	\$15,000.00

#### NOTES:

- (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quanity and cost. Multiple purchases of the same or similar items may be grouped together.
- (2) The County Purshasing Act should be referred to for purchases costing over \$2,000.00
- (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

2000-Roads

Pg 5 of 5

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FISCAL YEAR: 2019		
FUND: 2003		
OFFICE/DEPARTMENT: 202- Roads Sales Tax		
BUDGET LINE ITEM		
PERSONAL SERVICES	2018	2019
	Current Yr.	Amount
1001 Salaries, Full-Time	Appropriations \$0.00	Requested
1002 Salaries, Part-Time	70.00	\$0.00
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match		
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp. 1011 Unemployment Comp.		
1012 Fringe Benefits		
Tota Time Belieff?		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$0.00	\$0.00
12 3 1 1 1 2 2 1 1 1 1 2 1 1 1 1 1 1 1 1	30.00	\$0.00
SUPPLIES		
2001 General Supplies		
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube 2008 Tires & Tubes		
2008 Tires & Tupes		
REPAIRS & MAINT. SUPPLIES		
NEI AINS & WAINT, SOFFLIES		
2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.	<u> </u>	
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culvert & Pipe	<u> </u>	
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele	l i	į

003 - Road Sales TAX

Approximate property of the pr

**TOTAL SUPPLIES** 

pg 1 of 5

\$0.00

\$0.00

#### **PROFESSIONAL SERVICES**

3001 Accountin & Audit **3003** Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. 3020 Telephone & Fax Line 3021 Postage 3022 Cell Phone & Pagers 3030 Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance 3052 Fire & Extended Coverage 3053 Fleet Liability 3054 Other Sundry Insurance 3060 Electricity **3061** Gas 3062 Water 3070 Land & Build. Rent 3071 Mach. & Equip. Rent 3072 Land & Build, Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects **TOTAL PROF. SERVICES** 

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\$0.00		\$0.00

pg. 2 of 5

1003 Co Road Sales Tay

empress of programme

4001 Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

**4008** Construction Projects

**TOTAL BUDGET** 

**TOTAL CAPITAL OUTLAY** 

\$380,000.00	\$367,000.00
\$380,000.00	\$367,000.00

\$380,000.00

\$367,000.00

13 Co Road Sales Tax

pg. 3 of 5

	PERSONAL SERVICES - SCHE	<b>DULE OF SALARIES AND WAGES</b>			
Number	Classification ( Job Title)	Current Annual Salary	· · · · · · · · · · · · · · · · · · ·		
	·				
TOTALS		\$0.00	\$0.00		

#### NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ, with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

pg. 4 of 5

1003 Co Road Sales Tax

#### **CAPITAL OUTLAYS-SCHEDULE OF EXPENDITURES**

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT. REQUESTED
Bridge & Road Repairs	\$380,000.00	\$367,000.00
TOTAL	\$380,000.00	\$367,000.00

#### NOTES:

- (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quanity and cost. Multiple purchases of the same or similar items may be grouped together.
- (2) The County Purshasing Act should be referred to for purchases costing over \$2,000.00
- (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

FISCAL YEAR: 2019 FUND: 3000--Treasurer's Automation **OFFICE/DEPARTMENT: 0103** 2018 2019 **Amount BUDGET LINE ITEM Current Year** Requested **Appropriations** Next Year PERSONAL SERVICES 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime / Comp Time 1006 Social Security Matching 1008 Noncontributory Retirement Cost 1009 Health Insurance Matching 1010 Workmen's Compensation 1011 **Unemployment Compensation** 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES** 0.00 0.00 **SUPPLIES** 2001 **General Office Supplies** 2,000.00 2,000.00 -Small Equipment 2002 3,500.00 3,500.00 2003 **Janitorial Supplies** Medicine and Drugs 2004 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REP 2 20

REPAIR A	AND MAINTENANCE SUPPLIES		
2020	Building Materials and Supplies		
2021	Paints and Metals		
2022	Plumbing and Electrical		
2023	Repair Parts		
2024	Maint. & Service Cont.	9,000.00	15,000.00
2025	Asphalt		
2026	Culvert and Pipe		
2027	Gravel, Dirt and Sand		
2028	Lumber and Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	14,500.00	20,500.00

Profess	ional Services		
3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line		
3021	Postage		
3022	Cell Phones & Pagers		<del></del>
3030	Travel	500.00	500.00
3040	Advertising & Publishing		000.00
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent	0.00	
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships	1,500.00	1,500.00 -
3091	Court Appointed Attorney		1,300.00
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging	500.00	500.00
3095	Paupers and Welfare	000.00	300.00
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint, Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
	TOTAL PROFESSIONAL SERVICES	2,500.00	2,500.00

4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	17,000.00	23.000.00

#### LLECTORS AUTOMATION

CAL

Year 2019

DATE

ND:

3001

FICE / DEPARTMENT: 0104

2018

2019

DGET LINE ITEM

#### RSONAL SERVICES

01	Salaries, Full-Time	\$0.00	\$0.00	\$0.00
02	Salaries, Part-Time	\$0.00	\$0.00	\$0.00
04	Contract Labor	\$0.00	\$0.00	\$0.00
05	Overtime / Comp Time	\$0.00	\$0.00	\$0.00
06	Social Security Matching	\$0.00	\$0.00	\$0.00
80	Noncontributory Retirement	\$0.00	\$0.00	\$0.00
09	Health Insurance Matching	\$0.00	\$0.00	\$0.00
10	Workmen's Compensation	\$0.00	\$0.00	\$0.00
11	Unemployment Compensation	\$0.00	\$0.00	\$0.00
12	Fringe Benefits	\$0.00	\$0.00	\$0.00
16	Life Insurance	\$0.00	\$0.00	\$0.00
ATC	L PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
	PLIES			
101	General Office Supplies	\$2,000.00	\$0.00	\$2,000.00
102	Small Equipment	\$2,000.00	\$0.00	\$2,000.00
103	Janitorial Supplies	\$0.00	\$0.00	\$0.00
104	Medicine and Drugs	\$0.00	\$0.00	\$0.00
)05	Food	\$0.00	\$0.00	\$0.00
)06	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
)07	Fuel, Oil and Lube	\$0.00	\$0.00	\$0.00
908	Tires and Tubes	\$0.00	\$0.00	\$0.00
EPA	AIR AND MAINTENANCE SUPPLIES			
)20	Building Materials and Supplies	\$0.00	\$0.00	\$0.00
)21	Paints and Metals	\$0.00	\$0.00	\$0.00
)22	Plumbing and Electrical	\$0.00	\$0.00	\$0.00

EPA	IR AND MAINTENANCE SUPPLIES			
)20	Building Materials and Supplies	\$0.00	\$0.00	\$0.00
)21	Paints and Metals	\$0.00	\$0.00	\$0.00
)22	Plumbing and Electrical	\$0.00	\$0.00	\$0.00
)23	Repair Parts	\$0.00	\$0.00	\$0.00
)24	Maint. & Service Cont	\$0.00	\$0.00	\$0.00
)25	Asphalt	\$0.00	\$0.00	\$0.00
026	Culvert and Pipe	\$0.00	\$0.00	\$0.00
<b>J27</b>	Gravel, Dirt and Sand	\$0.00	\$0.00	\$0.00
028	Lumber and Pilings	\$0.00	\$0.00	\$0.00
029	Small Tools	\$0.00	\$0.00	\$0.00
030	Concrete	\$0.00	\$0.00	\$0.00
031	Bridges & Steel	\$0.00	\$0.00	\$0.00
OTA	L SUPPLIES	\$4,000.00	\$0.00	\$4,000.00

Pg.10+3

### ROFESSIONAL SERVICES

001	Accounting and Auditing	22.22		
003	Computer Services	\$0.00	\$0.00	\$0.00
004	Engineering and Architectural	\$0.00	\$0.00	\$0.00
005	Special Legal	\$0.00	\$0.00	\$0.00
006	Medical, Dental and Hospital	\$0.00	\$0.00	\$0.00
007	Drug Testing	\$0.00	\$0.00	\$0.00
008	Property Reappraisal	\$0.00	\$0.00	\$0.00
009	Other Professional Services	\$0.00	\$0.00	\$0.00
020	Telephone and Fax Line	\$4,500.00	\$0.00	\$4,500.00
021	Postage -	\$0.00	\$0.00	\$0.00
022		\$0.00	\$0.00	\$0.00
030	Cell Phones & Pager Travel	\$0.00	\$0.00	\$0.00
040		\$500.00	\$0.00	\$500.00
050	Advertising & Publishing	\$0.00	\$0.00	\$0.00
	Official and Deputy Bond	\$0.00	\$0.00	\$0.00
051	Machinery Insurance	\$0.00	\$0.00	\$0.00
052	Fire and Extended Coverage	\$0.00	\$0.00	\$0.00
053	Fleet Liability	\$0.00	\$0.00	\$0.00
054	Other Sundry Insurance	\$0.00	\$0.00	\$0.00
060	Electricity	\$0.00	\$0.00	\$0.00
061	Gas	\$0.00	\$0.00	\$0.00
062	Water	\$0.00	\$0.00	\$0.00
070	Land and Building Rent	\$0.00	\$0.00	\$0.00
071	Machine and Equipment Rent	\$0.00	\$0.00	\$0.00
072	Land and Building Lease	\$0.00	\$0.00	\$0.00
073	Machine and Equipment Lease	\$0.00	\$0.00	\$0.00
080	Public Records	\$0.00	\$0.00	\$0.00
090	Dues and Membership	\$0.00	\$0.00	\$0.00
091	Court Appointed Attorney	\$0.00	\$0.00	\$0.00
092	Jurors and Witness	\$0.00	\$0.00	\$0.00
093	Miscellaneous Law Enforcement	\$0.00	\$0.00	\$0.00
094	Meals and Lodging	\$500.00	\$0.00	\$500.00
1095	Paupers and Welfare	\$0.00	\$0.00	\$0.00
096	County Matching Funds	\$0.00	\$0.00	\$0.00
1097	Tax Relief	\$0.00	\$0.00	
1098	Judgements and Damages	\$0.00	\$0.00	\$0.00
1099	Vending Machines	\$0.00	\$0.00	\$0.00
1100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
1101	Training & Education	\$0.00	\$0.00	\$0.00
102	Computer Maint. Aggreement	\$25,000.00	\$0.00	\$0.00
103	Grant in Aid	\$0.00	\$0.00	\$25,000.00
104	Petty Cash	\$0.00	\$0.00	\$0.00
1105	Special Projects	\$0.00	\$0.00	\$0.00
	TOTAL PROFESSIONAL SERVICES	\$30,500.00	\$0.00	\$0.00
		400,000.00	φυ.υυ	\$30,500.00

2001-104 Collectors Automation

#### **APITAL OUTLAY**

JUT	Land	\$0.00	\$0.00	\$0.00
)02	Buildings	\$0.00	\$0.00	
<b>)03</b>	Improvements other than Buildings			\$0.00
004		\$0.00	\$0.00	\$0.00
	Machinery & Equipment - Not Vehicles	\$12,000.00	\$0.00	\$12,000.00
205	Vehicles	\$0.00	\$0.00	\$0.00
006	Construction	\$0.00	\$0.00	\$0.00
D <b>07</b>	Road Construction & Main. Match Advance	\$0.00	\$0.00	\$0.00
800	Construction Projects	\$0.00	\$0.00	\$0.00
	TOTAL CAPITAL OUTLAY	\$12,000.00	\$0.00	\$12,000.00
	TOTAL BUDGET	\$46,500.00	\$0.00	\$46,500.00
			70100	<del>4-10,000.00</del>

Pg 3003

201-104 Collector's Automation

FISCAL YEAR: 2019

FUND: 3002-0102

OFFICE/DEPARTMENT: Circuit Court Automation

		2018	2019
BUDGE	T LINE ITEM	•	Amount
·		Current Year	Requested
PERSO	NAL SERVICES	<u>Appropriations</u>	Next Year
1001	Salaries, Full-Time		
1002	Salaries, Part-Time		
1004	Contract Labor		
1005	Overtime / Comp Time		
1006	Social Security Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Workmen's Compensation		
1011	Unemployment Compensation		
1012	Fringe Benefits		<del></del>
1016	Life Insurance		
	<b>TOTAL PERSONAL SERVICES</b>	\$ -	
			\$
SUPPL	<u>les</u>		
2001	General Office Supplies		
2002	Small Equipment	\$ 3,150.00	0 0 450 50
2003	Janitorial Supplies	Ψ 3,130.00	\$ 3,150.00
2004	Medicine and Drugs		
2005	<del>-</del>		
2006	Clothing & Uniform		
2007			
2008			
REPAIR	R AND MAINTENANCE SUPPLIES		
2020			I
2021			
2022	Plumbing and Electrical		
2023			
2024	Maint. & Service Cont.	\$ 750.00	
2025	Asphalt	730.00	\$ 750.00
2026	Culvert and Pipe	-	<del></del>
2027	Gravel, Dirt and Sand		
2028	Lumber and Pilings		
2029	Small Tools		
2030	Concrete		
2031			
	TOTAL SUPPLIES	\$ 3,900.00	\$ 3,900.00
			\$ 3,900.00

Profess	sional Services			
3001	Accounting and Auditing	\$ -		\$ -
3003	Computer Services			
3004	Engineering and Architectural			
3005	Special Legal			
3006	Medical, Dental, and Hospital	-		
3007	Drug Testing			
3008	Property Reappraisal			
3009	Other Professional Services	**		
3020	Telephone and Fax Line			
3021	Postage			
3022	Cell Phones & Pagers			
3030	Travel	<del></del>		
3040	Advertising & Publishing			
3050	Official and Deputy Bond	· · · · · · · · · · · · · · · · · · ·		
3051	Machinery Insurance			
3052	Fire and Extended Coverage	<u> </u>		
3053	Fleet Liability		-	
3054	Other Sundry Insurance			
3060	Electricity			
3061	Gas			
3062	Water			
3070	Land and Building Rent			
3071	Machine and Equipment Rent			
3072	Land and Building Lease			
3073	Machine and Equipment Rent		<u> </u>	
3080	Public Records			
3090	Dues and Memberships			
3091	Court Appointed Attorney			
3092	Jurors and Witness		-	
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging			
3095	Paupers and Welfare	<del> </del>		<del></del>
3096	County Matching Funds			
3097	Tax Relief			
3098	Judgements and Damages			
3099	Vending Machines			
3100	Other Miscellaneous			
3101	Training & Education	<del></del> ,		
3102	Computer Maint. Agreement			
3103	Grant in Aid			
3104	Petty Cash			
3105	Special Projects			
	TOTAL PROFESSIONAL SERVICES	\$ -		\$ -

4001	Land		1
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	\$ 3,900.00	\$ 3,900,00

OFFICE	E/DEPARTMENT: 0105	2040	
		2018	2019
BUDGE	T LINE ITEM	Current Year	Amount Requested
		Appropriations	Next Year
PERSO	NAL SERVICES		
1001	Salaries, Full-Time		
1002	Salaries, Part-Time		
1004	Contract Labor		
1005	Overtime / Comp Time		
1006	Social Security Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Workmen's Compensation		
1011	Unemployment Compensation		
1012	Fringe Benefits		
1016	Life Insurance		
	TOTAL PERSONAL SERVICES	0.00	-
SUPPL	<u>les</u>		
2001	General Office Supplies	5,000.00	7,000.00
2002	2 Small Equipment		1,000.00
2003	3 Janitorial Supplies		
2004	Medicine and Drugs		
200	5 Food		
2006	6 Clothing & Uniform		
200	7 Fuel, Oil and Lube		
200			
REPAI	R AND MAINTENANCE SUPPLIES		
202		1	Ī
202			
202	2 Plumbing and Electrical		
202			
202	•		
202	5 Asphalt		
202	·		
202		-	
202			
202	•	-	
203	0 Concrete		
203	1 Bridges & Steel		
	TOTAL SUPPLIES	5,000.00	7,000.00
			,000.00

Treasurer

FISCAL YEAR: 2019

FUND: 3004 Amendment 79

<u>Profess</u>	sional Services			
3001	Accounting and Auditing	•	[	1
3003	Computer Services			
3004	Engineering and Architectural			
3005	Special Legal			
3006	Medical, Dental, and Hospital			
3007	Drug Testing			
3008	Property Reappraisal Pict new for 2018			
3009	Other Professional Services			
3020	Telephone and Fax Line			
3021	Postage			
3022	Cell Phones & Pagers			
3030	Travel			
3040	Advertising & Publishing			
3050	Official and Deputy Bond			
3051	Machinery Insurance			
3052	Fire and Extended Coverage			
3053	Fleet Liability			
3054	Other Sundry Insurance			
3060	Electricity			
3061	Gas			
3062	Water			
3070	Land and Building Rent			
3071	Machine and Equipment Rent			
3072	Land and Building Lease			
3073	Machine and Equipment Rent			
3080	Public Records			
3090	Dues and Memberships			
3091	Court Appointed Attorney			
3092	Jurors and Witness			
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging			
3095	Paupers and Welfare			
3096	County Matching Funds			
3097	Tax Relief			
3098	Judgements and Damages			
3099	Vending Machines		·	
3100	Other Miscellaneous			
3101	Training & Education		·	
3102	Computer Maint. Agreement			
3103	Grant in Aid			
3104	Petty Cash		·	
3105	Special Projects Reappraisal/mapping			
	TOTAL PROFESSIONAL SERVICES	0.00		
		0.00		<u>-</u>

Treasurer

4001	Land		1
4002	Buildings		
4003	Improvements other than Buildings		<del></del>
4004	Machinery & Equipment-Not Vehicles		 
4005	Vehicles		<del></del>
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY	0.00	0.00
	TOTAL DUDGE		

**TOTAL BUDGET** 

5,000.00 7,000.00

Treasurer

Page 3 of 3

004-105 Amendment 79

**FISCAL YEAR** 2019 **FUND:** 3005-101 CO CLERKS COST FUND OFFICE/DEPARTMENT: **BUDGET LINE ITEM PERSONAL SERVICES** 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime/Comp Time 1006 Soc. Security Match 1008 Non-Contrib. Retirement 1009 Health Ins. Match 1010 Workers Comp. 1011 Unemployment Comp. 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES SUPPLIES** 

Current Yr. Appropriations	i	Amount Requested
	·-···	
0.00		0.00
0.00		0.00

2004	Comment Committee
2001	General Supplies
2002	Small Equipment
2003	Janitorial Supplies
2004	Medicine & Drugs
2005	Food
2006	<b>Clothing &amp; Uniforms</b>
2007	Fuels, Oil & Lube
2008	Tires & Tubes

#### **REPAIRS & MAINT. SUPPLIES**

2020	<b>Building Materials &amp; Supplies</b>
2021	Paints & Metals
2022	Plumbing & Elec.
2023	Parts & Repairs
2024	Maint. & Serv. Contracts
2025	Asphalt
2026	Culbert & Pipe
2027	Gravel, Dirt & Sand
2028	Lumber & Pilings
2029	Small Tools
2030	Concrete
2031	Bridges & Steele
	TOTAL SUPPLIES

\$ 1,500.00		\$	1,500.00
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\$ 1,500.00		\$	1,500.00

'005-101 Co Clerks Cost Fund

#### **PROFESSIONAL SERVICES**

3001	Accountin & Audit	\$ 1,000.00	\$ 1,000.00
3003	Computer Services		
	Engineering & Arch.		
	Special Legal		
3006	Medical, Dental & Hospital		
	Drug Testing		
	Property Reqppraisal Other Prof. Serv.	ć 500.00	Å 500.00
3009	Other Prof. Serv.	\$ 500.00	\$ 500.00
2020	Telephone & Fax Line		
	Postage		
	Cell Phone & Pagers		
3022	cell i floric & i agers		
3030	Travel	\$ 500.00	\$ 500.00
		<del>*</del> 500.00	Ţ 300.00
3040	Advertising & Publ.		
3050	Official & Deputy Bond	\$ 2,000.00	\$ 2,000.00
3051	Machinery Insurance		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061			
3062	Water		
	Land & Build. Rent		
	Mach. & Equip. Rent		
	Land & Build. Lease		
30/3	Mach. & Equip Lease		
2000	Public Records	\$ 500.00	¢ 500.00
3080	Public Records	\$ 500.00	\$ 500.00
3090	Dues & Memberships	\$ 750.00	\$ 750.00
	Court Appoint. Attn.	7 750.00	7 750.00
	Jurors & Witness		
	Misc. Law Enforcment		
	Meals & Lodging	\$ 500.00	\$ 500.00
	Paupers & Welfare		7
	Co. Matching Funds		
3097	Tax Relief		
3098	Judgements & Damages		
	Vending Machines		
	Other Misc.		
3101	. Training & Education		
3102	Computer Maint. Agree	\$ 5,000.00	\$ 5,000.00
	Grants In Aid		
	Petty Cash		
3105	Special Projects	6.40.750.00	A 40
	TOTAL PROF. SERVICES	\$ 10,750.00	\$ 10,750.00

4001	Land		
4002	Buildings		
4003	Improv. Other Than Build.		
	Mach. & EquipNot Vehicles Vehicles	\$ 3,500.00	\$ 3,500.00
	Construction		
	Rd. Const. & Maint. Match Advance Construction Projects		
	TOTAL CAPITAL OUTLAY	\$ 3,500.00	\$ 3,500.00
	TOTAL BUDGET	\$ 15,750.00	\$ 15,750.00

FISCAL YEAR: 2018

FUND: 3006-0102

OFFICE/DEPARTMENT:	Recorder's	Cost Fund
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Amount Requested Next Year Appropriations			2017	2018
Next Year   Next Year	BUDGE	ET I INIC ITEM		Amount
Salaries, Full-Time	BODGE	- I CHAC II CHA		Requested
Salaries, Full-Time   \$ 26,072.86   \$ 26,072.86	PERSO	NAL SERVICES	<u>Appropriations</u>	Next Year
Salaries, Part-Time				
Salaries, Part-Time	1001	Salaries, Full-Time	\$ 26,072,86	0.000000
1005   Overtime / Comp Time	1002	Salaries, Part-Time	Ψ 20,072.00	\$ 26,072.86
Social Security Matching   \$ 1,994.57   \$ 1,994.57	1004	Contract Labor		
Noncontributory Retirement Cost   \$ 3,994.36   \$ 3,994.36   \$ 3,994.36   \$ 3,994.36   \$ 3,994.36   \$ 3,994.36   \$ 3,994.36   \$ 3,994.36   \$ 3,994.36   \$ 3,994.36   \$ 3,994.36   \$ 3,994.36   \$ 3,994.36   \$ 3,994.36   \$ 3,994.36   \$ 3,994.36   \$ 3,994.36   \$ 5,928.00   \$ 5,928.00   \$ 5,928.00   \$ 5,928.00   \$ 5,928.00   \$ 5,267   \$ 5,22.67   \$ 5,22.67   \$ 5,22.67   \$ 5,22.67   \$ 5,22.67   \$ 5,22.67   \$ 5,22.67   \$ 5,22.67   \$ 5,22.67   \$ 5,22.67   \$ 5,22.67   \$ 5,22.67   \$ 5,20.00   \$ 5,26.00   \$ 5,60.00	1005	Overtime / Comp Time		
Noncontributory Retirement Cost   \$ 3,994.36   \$ 3,994.36     Health Insurance Matching   \$ 5,928.00   \$ 5,928.00     Workmen's Compensation   \$ 52.67   \$ 52.67     Unemployment Compensation   \$ 276.00   \$ 276.00     1011	1006	Social Security Matching	\$ 1,994.57	\$ 1,004,57
Health Insurance Matching	1008	Noncontributory Retirement Cost		
1010   Workmen's Compensation   \$ 52.67   \$ 52.67     1011   Unemployment Compensation   \$ 276.00   \$ 276.00     1012   Fringe Benefits	1009	Health Insurance Matching		
1011   Unemployment Compensation   \$ 276.00   \$ 276.00     1012   Fringe Benefits	1010	Workmen's Compensation		
1012   Fringe Benefits	1011	Unemployment Compensation		
Supplies   \$ 66.00   \$ 66.00	1012	Fringe Benefits		Ψ 270.00
SUPPLIES   \$ 38,384.46   \$ 3	1016	Life Insurance	\$ 66.00	\$ 66.00
SUPPLIES		TOTAL PERSONAL SERVICES		
Separation				1 4 00,004.40
Small Equipment	SUPPL	<u>JES</u>		
2002         Small Equipment         \$ 9,000.00         \$ 9,000.00           2003         Janitorial Supplies	2001	General Office Supplies	\$ 3,500.00	\$ 5,500,00
Janitorial Supplies  2004 Medicine and Drugs  2005 Food  2006 Clothing & Uniform  2007 Fuel, Oil and Lube  2008 Tires and Tubes   REPAIR AND MAINTENANCE SUPPLIES  2020 Building Materials and Supplies  2021 Paints and Metals  2022 Plumbing and Electrical  2023 Repair Parts  2024 Maint. & Service Cont.  2025 Asphalt  2026 Culvert and Pipe  2027 Gravel, Dirt and Sand  2028 Lumber and Pilings  2029 Small Tools  2030 Concrete  2031 Bridges & Steel  TOTAL SUPPLIES	2002	Small Equipment		
2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes  REPAIR AND MAINTENANCE SUPPLIES  2020 Building Materials and Supplies 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel TOTAL SUPPLIES	2003	Janitorial Supplies		<del> </del>
2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes  REPAIR AND MAINTENANCE SUPPLIES  2020 Building Materials and Supplies 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Plings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel TOTAL SUPPLIES	2004	Medicine and Drugs		
2007 Fuel, Oil and Lube 2008 Tires and Tubes  REPAIR AND MAINTENANCE SUPPLIES  2020 Building Materials and Supplies 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. \$ 22,000.00 \$ 22,000.00 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel TOTAL SUPPLIES	2005	Food		
REPAIR AND MAINTENANCE SUPPLIES  2020 Building Materials and Supplies  2021 Paints and Metals  2022 Plumbing and Electrical  2023 Repair Parts  2024 Maint. & Service Cont. \$22,000.00 \$22,000.00  2025 Asphalt  2026 Culvert and Pipe  2027 Gravel, Dirt and Sand  2028 Lumber and Pilings  2029 Small Tools  2030 Concrete  2031 Bridges & Steel  TOTAL SUPPLIES	2006	Clothing & Uniform		
REPAIR AND MAINTENANCE SUPPLIES  2020 Building Materials and Supplies  2021 Paints and Metals  2022 Plumbing and Electrical  2023 Repair Parts  2024 Maint. & Service Cont. \$ 22,000.00 \$ 22,000.00  2025 Asphalt  2026 Culvert and Pipe  2027 Gravel, Dirt and Sand  2028 Lumber and Pilings  2029 Small Tools  2030 Concrete  2031 Bridges & Steel  TOTAL SUPPLIES	2007	Fuel, Oil and Lube		
2020 Building Materials and Supplies  2021 Paints and Metals  2022 Plumbing and Electrical  2023 Repair Parts  2024 Maint. & Service Cont.  2025 Asphalt  2026 Culvert and Pipe  2027 Gravel, Dirt and Sand  2028 Lumber and Pilings  2029 Small Tools  2030 Concrete  2031 Bridges & Steel  TOTAL SUPPLIES	2008	Tires and Tubes		
2020 Building Materials and Supplies  2021 Paints and Metals  2022 Plumbing and Electrical  2023 Repair Parts  2024 Maint. & Service Cont.  2025 Asphalt  2026 Culvert and Pipe  2027 Gravel, Dirt and Sand  2028 Lumber and Pilings  2029 Small Tools  2030 Concrete  2031 Bridges & Steel  TOTAL SUPPLIES				
Paints and Metals  Plumbing and Electrical  Repair Parts  Maint. & Service Cont.  Culvert and Pipe  Culvert and Pipe  Curvert and Pilings  Lumber and Pilings  Small Tools  Concrete  Bridges & Steel  TOTAL SUPPLIES	REPAI	R AND MAINTENANCE SUPPLIES		
2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel TOTAL SUPPLIES	2020	Building Materials and Supplies		
2023 Repair Parts 2024 Maint. & Service Cont. \$ 22,000.00 \$ 22,000.00 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel TOTAL SUPPLIES	2021	Paints and Metals		
2024       Maint. & Service Cont.       \$ 22,000.00         2025       Asphalt         2026       Culvert and Pipe         2027       Gravel, Dirt and Sand         2028       Lumber and Pilings         2029       Small Tools         2030       Concrete         2031       Bridges & Steel         TOTAL SUPPLIES	2022	Plumbing and Electrical		
2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel TOTAL SUPPLIES	2023	Repair Parts		
2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel TOTAL SUPPLIES	2024	Maint. & Service Cont.	\$ 22,000.00	\$ 22,000,00
2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel TOTAL SUPPLIES		· ·-   - · · ·		<del>+ ==,000.00</del>
2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel TOTAL SUPPLIES				
2029 Small Tools 2030 Concrete 2031 Bridges & Steel TOTAL SUPPLIES				
2030 Concrete  2031 Bridges & Steel  TOTAL SUPPLIES		90		
2031 Bridges & Steel TOTAL SUPPLIES				
TOTAL SUPPLIES				
\$ 34,500.00 \$ 36,500.00	2031			
		TOTAL SUPPLIES	\$ 34,500.00	\$ 36,500.00

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206-102 Recorder's Cost Fund

<u>Profes</u>	sional Services					
3001	Accounting and Auditing				I	
3003	Computer Services				<del>  -</del>	
3004	Engineering and Architectural				╁┈	
3005	Special Legal				┼┈─	
3006	Medical, Dental, and Hospital				╁	
3007	Drug Testing	<del>-</del>	-		+-	<del></del>
3008	Property Reappraisal				-	
3009	Other Professional Services	_			+-	
3020	Telephone and Fax Line	\$	2,000.00		+	2.000.00
3021	Postage	\$	600.00		\$	2,000.00
3022	Cell Phones & Pagers		000.00		\$	980.00
3030	Travel	\$	500.00		-	500.00
3040	Advertising & Publishing	\$	600.00		\$	500.00
3050	Official and Deputy Bond	<del></del>			\$	600.00
3051	Machinery Insurance		<del></del>	<u> </u>	├	
3052	Fire and Extended Coverage				-	
3053	Fleet Liability			·	├-	
3054	Other Sundry Insurance				<del> </del>	
3060	Electricity				-	
3061	Gas			-	-	
3062	Water				├	<del> </del>
3070	Land and Building Rent				-	
3071	Machine and Equipment Rent				<del>                                     </del>	···
3072	Land and Building Lease				-	
3073	Machine and Equipment Rent				-	
3080	Public Records	\$	400.00	<u></u>	╁	400.00
3090	Dues and Memberships	\$	400.00		\$	400.00
3091	Court Appointed Attorney		400.00		1	400.00
3092	Jurors and Witness		· · · · · · · · · · · · · · · · · · ·		<del>                                     </del>	
3093	Miscellaneous Law Enforcement					
3094	Meals and Lodging	\$	500.00		-	500.00
3095	Paupers and Welfare		000.00		\$_	500.00
3096	County Matching Funds				<del> </del>	
3097	Tax Relief					
3098	Judgements and Damages			<del></del>	-	
3099	Vending Machines				<del>                                     </del>	
3100	Other Miscellaneous	\$	100.00	<u> </u>	-	400.00
3101	Training & Education	<u> </u>	100.00		\$	100.00
3102	Computer Maint, Agreement			<u> </u>	-	<del></del>
3103	Grant in Aid		<u> </u>			<del></del>
3104	Petty Cash	\$	400.00		\$	400.00
3105	Special Projects				—	+00.00
	TOTAL PROFESSIONAL SERVICES	\$	5,500.00		\$	5,880.00

4001	Land	1	1
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		· · · · · · · · · · · · · · · · · · ·
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	\$ 78,384.46	80 764 46

	PERSONAL SERVICES - SCH	EDULE OF SALARIES AND	WAGES
		Current Annual	Proposed Salary
Number	Classification (Job Title)	Salary	Nex Year
1	DEPUTY CLERK	\$26,072.86	\$26,072.86
:			
TOTAL		\$26,072.86	\$26,072.86

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

FISCAL YEAR: 2018

FUND:

3008

OFFICE/DEPARTMENT: 603- Ashdown Library

#### **BUDGET LINE ITEM**

PERSONAL SERVICES	2018 Current Yr. Appropriations	2019 Amount Requested
1001 Salaries, Full-Time	\$21,632.00	\$20,800.00
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	\$1,654.85	\$1,591.20
1008 Non-Contrib. Retirement	\$3,314.02	\$3,186.56
1009 Health Ins. Match	\$5,928.00	\$5,418.96
1010 Workers Comp.	\$20.50	\$20.50
1011 Unemployment Comp.	\$276.00	\$276.00
1012 Fringe Benefits		77.00
1016 Life Insurance	\$66.00	\$66.00 /
TOTAL PERSONAL SERVICES	\$32,891.37	\$31,359.22

#### **SUPPLIES**

2001 General Supplies
2002 Small Equipment
2003 Janitorial Supplies
2004 Medicine & Drugs
<b>2005</b> Food
2006 Clothing & Uniforms
2007 Fuels, Oil & Lube
2008 Tires & Tubes

## **REPAIRS & MAINT. SUPPLIES**

2020 Building Materials & Supplies
2021 Paints & Metals
2022 Plumbing & Elec.
2023 Parts & Repairs
2024 Maint. & Serv. Contracts
2025 Asphalt
2026 Culvert & Pipe
2027 Gravel, Dirt & Sand
2028 Lumber & Pilings
2029 Small Tools
2030 Concrete
2031 Bridges & Steele
TOTAL SUPPLIES

\$1,500.00	\$1,500.00
\$150.00	\$150.00
\$330.00	\$330.00
\$1,980.00	\$1,980.00

3008 Ashdown Library pg 1 of 4

#### **PROFESSIONAL SERVICES**

2004 Assessment 0 A 10	
3001 Accountin & Audit	
2002 Computer Services	
3003 Computer Services 3004 Engineering & Arch.	\$3,400.00
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3005 Nodical Demail 8 No. 11 A	
3006 Medical, Dental & Hospital	
3007 Drug Testing	
3008 Property Reappraisal	
3009 Other Prof. Serv.	
3020 Talanhana <sup>9</sup> Fay Line	
3020 Telephone & Fax Line 3021 Postage	\$1,800.00
——————————————————————————————————————	\$50.00
3022 Cell Phone & Pagers	
<b>3030</b> Travel	
3030 Havei	
2010 Advertising P. Dubl	
3040 Advertising & Publ.	
3050 Official & Deputy Bond	
3051 Machinery Insurance	
3052 Fire & Extended Coverage	
3053 Fleet Liability	
3054 Other Sundry Insurance	
2060 Floatrioitu	
3060 Electricity 3061 Gas	
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<b>3062</b> Water	
3070 Land & Build. Rent	<del>                                     </del>
3071 Mach. & Equip. Rent	
3072 Land & Build. Lease	
3073 Mach. & Equip Lease	
3073 Mach. & Equip Lease	
3080 Public Records	
3000 Fabile Records	
3090 Dues & Memberships	40 000
3091 Court Appoint. Attn.	\$2,000.00
3092 Jurors & Witness	<u> </u>
3093 Misc. Law Enforcment	
3094 Meals & Lodging	
3095 Paupers & Welfare	ļ <u>.</u>
3096 Co. Matching Funds	
3097 Tax Relief	
3098 Judgements & Damages 3099 Vending Machines	
3100 Other Misc.	
	ļ
3101 Training & Education	
3102 Computer Maint. Agree	
3103 Grants In Aid	ļ
3104 Petty Cash	
3105 Special Projects	\$1,200.00
TOTAL PROF. SERVICES	\$8,450.00

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3008 Ashdown Library Pg2 of 4 southment, it was ab-

**4001** Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

**4008** Construction Projects

**TOTAL CAPITAL OUTLAY** 

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\$0.00	\$0.00

**TOTAL BUDGET** 

\$43,321.37

\$41,789.22

3008 Ashdown Library

P3 of 4

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification ( Job Title)	Current Annual Salary	Proposed Salary Next Year
1	Librarian	\$21,632.00	\$20,800.00
TOTALS		\$21,632.00	\$20,800.00

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ, with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

Pg 4 of 4

FISCAL YEAR: 2018

FUND:

3008

**OFFICE/DEPARTMENT:** 604- Foreman Library

#### **BUDGET LINE ITEM**

PERSONAL SERVICES  1001 Salaries, Full-Time 1002 Salaries, Part-Time	2018 Current Yr. Appropriations \$21,945.81	2019 Amount Requested \$21,945.81
1004 Contract Labor 1005 Overtime/Comp Time 1006 Soc. Security Match	\$1,678.85	\$1,678.85
<ul><li>1008 Non-Contrib. Retirement</li><li>1009 Health Ins. Match</li><li>1010 Workers Comp.</li><li>1011 Unemployment Comp.</li><li>1012 Fringe Benefits</li></ul>	\$3,362.10 \$5,928.00 \$18.19 \$276.00	\$3,362.10 \$5,418.96 \$20.50 \$276.00
1016 Life Insurance TOTAL PERSONAL SERVICES	\$66.00 \$33,274.95	\$66.00 \$32,768.22

#### **SUPPLIES**

2001 General Supplies
2002 Small Equipment
2003 Janitorial Supplies
2004 Medicine & Drugs
<b>2005</b> Food
2006 Clothing & Uniforms
<b>2007</b> Fuels, Oil & Lube
2008 Tires & Tubes

#### **REPAIRS & MAINT. SUPPLIES**

2020 Building Materials & Supplies
2021 Paints & Metals
2022 Plumbing & Elec.
2023 Parts & Repairs
2024 Maint. & Serv. Contracts
2025 Asphalt
2026 Culvert & Pipe
2027 Gravel, Dirt & Sand
2028 Lumber & Pilings
2029 Small Tools
2030 Concrete
2031 Bridges & Steele
TOTAL SUPPLIES

\$250.00	\$250.00
\$50.00	\$50.00
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\$300.00	\$300.00

3008-604 Foreman Library Pg. 1 of 4

## **PROFESSIONAL SERVICES**

3001 Accountin & Audit
3003 Computer Services
3004 Engineering & Arch.
3005 Special Legal
3006 Medical, Dental & Hospital
3007 Drug Testing
3008 Property Reappraisal
3009 Other Prof. Serv.
Sous Other Prof. Serv.
3020 Telephone & Fax Line
<b>3021</b> Postage
3022 Cell Phone & Pagers
<b>G</b>
<b>3030</b> Travel
3040 Advertising & Publ.
3040 Advertising & Publ.
3050 Official & Deputy Bond
3051 Machinery Insurance
3052 Fire & Extended Coverage
3053 Fleet Liability
3054 Other Sundry Insurance
,
3060 Electricity
<b>3061</b> Gas
<b>3062</b> Water
3070 Land & Build. Rent
3071 Mach. & Equip. Rent
3072 Land & Build. Lease
3073 Mach. & Equip Lease
3080 Public Records
3090 Dues & Memberships
3091 Court Appoint. Attn
3092 Jurors & Witness
3093 Misc. Law Enforcment
3094 Meals & Lodging
3095 Paupers & Welfare
3096 Co. Matching Funds
3097 Tax Relief
3098 Judgements & Damages
3099 Vending Machines
3100 Other Misc.
3101 Training & Education
3102 Computer Maint. Agree
3103 Grants In Aid
3104 Petty Cash
3105 Special Projects
TOTAL PROF. SERVICES

\$250.00	\$250.00
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\$2,000.00	\$2,000.00
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\$1,250.00	\$1.250.00
72,250.00	\$1,250.00
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\$1,875.00	\$1,875.00
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\$1,300.00	\$1,300.00
\$100.00	\$100.00
	\$120.00
\$6,945.00	\$6,945.00
\$1,300.00 \$100.00 \$120.00 \$6,945.00	\$1,300.00 \$100.00 \$120.00 \$6,945.00

4001 Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

**4008** Construction Projects

**TOTAL CAPITAL OUTLAY** 

¢0.00	<del> </del>
\$0.00	\$0.00

**TOTAL BUDGET** 

\$40,519.95 \$40,013.22

	PERSONAL SERVICES - SCH	EDULE OF SALARIES AND WACE	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES		
Number	Classification ( Job Title)	Current Annual Salary	Proposed Salary Next Year		
1	Librarian	\$21,945.81	\$21,945.81		
TOTALS		\$21,945.81	\$21,945.81		

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

**FISCAL YEAR: 2018** 

**FUND:** 3008

OFFICE/DEPARTMENT: 605- Winthrop Library

# **BUDGET LINE ITEM**

PERSONAL SERVICES	2018 Current Yr.	2019 Amount
1001 Salaries, Full-Time 1002 Salaries, Part-Time	Appropriations \$20,945.81	Requested \$20,945.81
<ul><li>1004 Contract Labor</li><li>1005 Overtime/Comp Time</li><li>1006 Soc. Security Match</li></ul>	\$1,602.35	\$1,602.35
<ul> <li>1008 Non-Contrib. Retirement</li> <li>1009 Health Ins. Match</li> <li>1010 Workers Comp.</li> <li>1011 Unemployment Comp.</li> <li>1012 Fringe Benefits</li> </ul>	\$3,208.90 \$5,928.00 \$18.19 \$276.00	\$3,208.90 \$0.00 \$20.50 \$276.00
1016 Life Insurance TOTAL PERSONAL SERVICES	\$66.00 \$32,045.25	\$66.00 \$26,119.56

#### **SUPPLIES**

2001	General Supplies
	Small Equipment
2003	Janitorial Supplies
	Medicine & Drugs
	Food
2006	Clothing & Uniforms
	Fuels, Oil & Lube
	Tires & Tubes

# **REPAIRS & MAINT. SUPPLIES**

2020	<b>Building Materials &amp; Supplies</b>
	Paints & Metals
2022	Plumbing & Elec.
2023	Parts & Repairs
2024	Maint. & Serv. Contracts
2025	Asphalt
2026	Culvert & Pipe
2027	Gravel, Dirt & Sand
2028	Lumber & Pilings
2029	Small Tools
2030	Concrete
2031	Bridges & Steele
	TOTAL SUPPLIES

\$600.00	\$600.00
\$125.00	\$125.00
	3123.00
	<del></del>
	<del></del>
	<del></del>
	<del></del>
	<del> </del>
\$250.00	4
3230.00	\$250.00
	<del></del>
£075.00	<del> </del>
\$975.00	\$975.00

18-605 Winthrop Library pg 1 of 4

Matter to Special Contract

#### **PROFESSIONAL SERVICES**

3001 Accountin & Audit **3003** Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. 3020 Telephone & Fax Line \$1,800.00 3021 Postage \$100.00 3022 Cell Phone & Pagers 3030 Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance **3052** Fire & Extended Coverage 3053 Fleet Liability 3054 Other Sundry Insurance 3060 Electricity \$800.00 3061 Gas 3062 Water 3070 Land & Build. Rent 3071 Mach. & Equip. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships \$1,200.00 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. \$1,875.00 3101 Training & Education 3102 Computer Maint. Agree \$300.00 3103 Grants In Aid 3104 Petty Cash \$100.00 3105 Special Projects **TOTAL PROF. SERVICES** \$6,175.00

\$1,800.00

\$1,000.00

\$1,200.00

\$1,875.00

\$300.00

\$100.00

\$6,375.00

\$100.00

109-605 Winthop Library Pg2 of 4

**4001** Land 4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

**4008** Construction Projects

**TOTAL CAPITAL OUTLAY** 

	-
	<del></del>
<del></del>	<u> </u>
	<del></del>
	+
\$0.00	\$0.00
<u> </u>	30.00

**TOTAL BUDGET** 

\$39,195.25 \$33,469.56

REBERT OF ELECTRON 1999 A

Librarian   S20,945.81   S20,945.81   S20,945.81   OTALS		PERSONAL SERVICES - SCH	EDULE OF SALARIES AND WAGE	<u> </u>
\$20,945.81 \$20,945.81	Number	Classification ( Job Title)	Current Annual Salary	Proposed Salary
\$20,945.81 \$20,945.81	1	Librarian		Next Year
OTALS \$20.045.81	1	Librarian	\$20,945.81	
OTALS \$20.045.81				
	TOTALS		\$20,945.81	\$20,945.81

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

FISCAL YEAR: 2019

**FUND:** 3009

**OFFICE/DEPARTMENT:** 701- Sanitation

#### **BUDGET LINE ITEM**

	2018	2019
PERSONAL SERVICES	Current Yr.	Amount
	<b>Appropriations</b>	Requested
1001 Salaries, Full-Time	\$354,673.29	\$360,095.03
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time	\$3,000.00	\$3,000.00
1006 Soc. Security Match	\$27,362.01	\$27,776.77
1008 Non-Contrib. Retirement	\$54,902.85	\$55,626.16
1009 Health Ins. Match	\$77,064.00	\$65,027.52
1010 Workers Comp.	\$23,500.00	\$23,500.00
1011 Unemployment Comp.	\$3,588.00	\$3,588.00
1012 Fringe Benefits	\$250.00	\$250.00
1016 Life Insurance	\$858.00	\$858.00
TOTAL PERSONAL SERVICES	\$545,198.15	\$539,721,48

#### **SUPPLIES**

2001 General Supplies
2002 Small Equipment
2003 Janitorial Supplies
2004 Medicine & Drugs
<b>2005</b> Food
2006 Clothing & Uniforms
2007 Fuels, Oil & Lube
2008 Tires & Tubes

#### **REPAIRS & MAINT. SUPPLIES**

2020 Building Materials & Supplies
2021 Paints & Metals
2022 Plumbing & Elec.
2023 Parts & Repairs
2024 Maint. & Serv. Contracts
2025 Asphalt
2026 Culvert & Pipe
2027 Gravel, Dirt & Sand
2028 Lumber & Pilings
2029 Small Tools
2030 Concrete
2031 Bridges & Steele
TOTAL SUPPLIES

<b> </b>	1
\$4,000.00	\$4,000.00
Ć1 F00 00	¢4 500 00
\$1,500.00	\$1,500.00
	\$4,650.00
\$80,000.00	\$80,000.00
\$15,000.00	\$20,000.00
\$35,000.00	\$35,000.00
	<u> </u>
\$135,500.00	\$145,150.00

3009 Sanitation pg 1 of 5

1300 FR0 000 3 1 1 100 B 9 1 2 0 1

## **PROFESSIONAL SERVICES**

3001 Accountin & Audit **3003** Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. 3020 Telephone & Fax Line 3021 Postage 3022 Cell Phone & Pagers 3030 Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance 3052 Fire & Extended Coverage 3053 Fleet Liability 3054 Other Sundry Insurance 3060 Electricity 3061 Gas **3062** Water 3070 Land & Build. Rent 3071 Mach. & Equip. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging

	\$3,500.00
\$7,500.00	\$7,500.00
\$750.00	\$750.00
\$750.00	\$750.00
\$55,000.00	\$55,000.00
\$3,000.00	\$3,000.00
\$6,000.00	\$6,000.00
\$1,500.00	\$1,500.00
\$1,000.00	\$1,000.00
\$17,500.00	\$17,500.00
7-1,7-1	71,,000,00
\$6,400.00	\$6,400.00
\$4,000.00	
\$1,800.00	\$5,000.00
\$1,000.00	\$1,800.00
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\$500.00	\$500.00
\$500.00	\$1,500.00
\$1,500.00	\$1,500.00
\$1,000.00	\$1,000.00
7-7	71,000.00
\$200,000.00	\$200,000.00
\$308,700.00	\$314,200.00
4	7314,200.00

3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects **TOTAL PROF. SERVICES** 

3009 Sanitation

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Pg 2 gg 5

4001 Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

**4008** Construction Projects

TOTAL CAPITAL OUTLAY

\$0.00	\$75,000.00
\$25,000.00	\$25,000.00
\$100,000.00	\$150,000.00
\$64,000.00	\$0.00
\$189,000.00	\$250,000.00

#### DEBT

5001 Bond Principal

5002 Bond Interest

5003 Note Principal

5004 Note Interest

5005 Lease Purchase Principal

5006 Lease Purchase Interest

**TOTAL DEBT** 

<del></del>	
	\$96,117.00
\$0.00	\$96,117.00

**TOTAL BUDGET** 

<u>\$1,178,398.15</u>

\$1,345,188.48

itation 3009

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PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification ( Job Title)	Current Annual Salary	Proposed Salary
1/3	County Judge	\$14,120.64	Next Year
1/3	Administrative Assistant	1 1	\$14,527.96
1/3	Executive Assistant	\$9,694.63	\$9,694.63
1	Clerk - A.H.	\$8,569.16	\$9,349.84
1		\$24,953.86	\$24,953.86
1	Superintendent - C.L. Foreman - A.F.	\$28,865.49	\$34,263.96
_	· ·	\$27,270.62	\$29,865.49
1	Driver - L.A.	\$28,549.76	\$28,549.76
1	Driver - L.K.	\$30,049.22	\$30,049.22
1	Driver - E. D.	\$27,770.71	\$27,770.71
1	Mechanic/Driver - F.R.	\$28,549.22	\$28,549.22
1	Laborer - CAH	\$26,154.20	\$26,154.20
1	Laborer - JY	\$26,154.20	\$26,154.20
1	Laborer - CAH	\$22,837.90	\$22,837.90
1	Laborer - JT	\$25,534.08	\$25,534.08
1	Laborer - CH	\$21,840.00	\$21,840.00
<u></u>			
TOTALS		\$350,913.69	\$360,095.03

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- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

#### **CAPITAL OUTLAYS-SCHEDULE OF EXPENDITURES**

Sanitation 3009

8475

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT. REQUESTED
Compactor	\$0.00	\$75,000.00
Dumpsters	\$25,000.00	\$25,000.00
New Roll-off Truck	\$0.00	\$150,000.00
Payment on Two (2) Trash Trucks	\$100,000.00	\$96,117.00
		1
		,
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•		
TOTAL		
TOTAL	\$125,000.00	\$346,117.00

- (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quanity and cost. Multiple purchases of the same or similar items may be grouped together.
- (2) The County Purshasing Act should be referred to for purchases costing over \$2,000.00
- (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

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FISCAL YEAR: 2019

FUND: 3012-0102 **OFFICE/DEPARTMENT: Child Support** 2018 2019 Amount **BUDGET LINE ITEM Current Year** Requested **Appropriations** Next Year **PERSONAL SERVICES** 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime / Comp Time 1006 Social Security Matching 1008 Noncontributory Retirement Cost 1009 Health Insurance Matching 1010 Workmen's Compensation 1011 **Unemployment Compensation** Fringe Benefits 1012 1016 Life Insurance **TOTAL PERSONAL SERVICES** \$ \$ **SUPPLIES** 2001 General Office Supplies 2002 Small Equipment 2003 Janitorial Supplies 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 **Building Materials and Supplies** 2021 Paints and Metals Plumbing and Electrical 2022 2023 Repair Parts 2024 Maint. & Service Cont. 550.00 \$ 550.00 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 **Bridges & Steel** 

Page 1 of 3

550.00

550.00

112-102 Child Support

**TOTAL SUPPLIES** 

<u>Profess</u>	ional Services				
3001	Accounting and Auditing			[	
3003	Computer Services	-	···		<del></del>
3004	Engineering and Architectural				·············
3005	Special Legal		· · · · · · · · · · · · · · · · · · ·		
3006	Medical, Dental, and Hospital				**
3007	Drug Testing				<del>*</del>
3008	Property Reappraisal				
3009	Other Professional Services	\$ 450.00	<u> </u>	\$	450.00
3020	Telephone and Fax Line		·		
3021	Postage	\$ 400.00		\$	400.00
3022	Cell Phones & Pagers				
3030	Travel				<del></del>
3040	Advertising & Publishing				·
3050	Official and Deputy Bond				
3051	Machinery Insurance				
3052	Fire and Extended Coverage				
3053	Fleet Liability			<u> </u>	
3054	Other Sundry Insurance				
3060	Electricity				<del></del>
3061	Gas			<u> </u>	<del></del>
3062	Water				<del></del>
3070	Land and Building Rent				
3071	Machine and Equipment Rent	-, .,		1	
3072	Land and Building Lease			1	
3073	Machine and Equipment Rent			1	··
3080	Public Records				<del>,</del>
3090	Dues and Memberships	**************************************		†	· · · · · · · · · · · · · · · · · · ·
3091	Court Appointed Attorney				·
3092	Jurors and Witness			1	
3093	Miscellaneous Law Enforcement		-		
3094	Meals and Lodging			1	
3095	Paupers and Welfare			1	
3096	County Matching Funds			+	
3097	Tax Relief			<del>                                     </del>	<del></del>
3098	Judgements and Damages			<del> </del>	
3099	Vending Machines			+	<del></del>
3100	Other Miscellaneous	\$ 200.00		\$	200.00
3101	Training & Education	<u> </u>		<del>  *</del> -	200.00
3102	Computer Maint, Agreement			<del> </del>	
3103	Grant in Aid	·	<u> </u>	+	
3104	Petty Cash	<del></del>		1	<del></del>
3105	Special Projects	·		<u> </u>	
	TOTAL PROFESSIONAL SERVICES	\$ 1,050.00		\$	1,050.00

4001	Land	ŀ	ı
4002	Buildings		<del></del>
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005 4006	Vehicles Construction		
4007 4008	Road Construction & Maint. Match Advance Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	\$ 1,600.00	\$ 1,600.00

#### **DGET LINE ITEM**

## RSONAL SERVICES

M. Colorino Full Time			
1 Salaries, Full-Time 2 Salaries. Part-Time	\$399,443.86	\$0.00	\$399,443.88
	\$0.00	\$0.00	\$0.00
- Contract East	\$0.00	\$0.00	\$0.00
5 Overtime / Comp Time	\$5,000.00	\$0.00	\$5,000.00
6 Social Security Matching	\$30,939.95	\$0.00	\$30,939.96
Noncontributory	\$61,965.86	\$0.00	\$61,960.80
9 Health Insurance Matching	\$88,920.00	\$0.00	\$88,920.00
0 Workmen's Compensation	\$7,652.60	\$0.00	\$7,652.60
1 Unemployment Compensation	\$4,140.00	\$0.00	\$4,140.00
2 Fringe Benefits	\$0.00	\$0.00	\$0.00
6 Life Insurance	\$990.00	\$0.00	\$990.00
TAL PERSONAL SERVICES	\$599,052.27	\$0.00	\$599,047.24
DDLIES			
PPLIES )1 General Office Supplies	\$2,000.00	\$0.00	\$2,000.00
)2 Small Equipment	\$1,800.00	\$0.00	\$1,800.00
)3 Janitorial Supplies	\$5,500.00	\$0.00	\$5,500.00
)4 Medicine and Drugs	\$23,000.00	\$0.00	\$25,000.00
)5 Food	\$72,270.00	\$0.00	\$80,000.00
36 Clothing & Uniforms	\$4,500.00	\$0.00	\$4,500.00
07 Fuel, Oil and Lube	\$12,000.00	\$0.00	\$12,000.00
08 Tires and Tubes	\$7,000.00	\$0.00	\$7,000.00
	<b>\$1,000.00</b>	\$0.00	\$7,000.00
PAIR AND MAINTENANCE SUPPLIES			
20 Building Materials and Supplies	\$5,000.00	\$0.00	\$5,000.00
21 Paints and Metals	\$2,500.00	\$0.00	\$2,000.00
22 Plumbing and Electrical	\$8,500.00	\$0.00	\$8,500.00
23 Repair Parts	\$5,000.00	\$0.00	\$5,000.00
24 Maint. & Service Cont	\$8,500.00	\$0.00	\$8,500.00
25 Asphalt	\$0.00	\$0.00	\$0.00
26 Culvert and Pipe	\$0.00	\$0.00	\$0.00
27 Gravel, Dirt and Sand	\$0.00	\$0.00	\$0.00
28 Lumber and Pilings	\$0.00	\$0.00	\$0.00
29 Small Tools	\$0.00	\$0.00	\$0.00
30 Concrete	\$0.00	\$0.00	\$0.00
31 Bridges & Steel	\$0.00	\$0.00	\$0.00
TAL SUPPLIES	\$157,570.00	\$0.00	\$166,800.00

#### **PESSIONAL SERVICES**

9	Accounting and Auditing	\$0.00	\$0.00	\$0.00
3	Computer Services	\$2,000.00	\$0.00	\$2,000.00
4	Engineering and Architectural	\$0.00	\$0.00	\$0.00
5	Special Legal	\$0.00	\$0.00	\$0.00
6	Medical, Dental and Hospital	\$30,000.00	\$0.00	\$30,000.00
7	Drug Testing	\$2,500.00	\$0.00	\$2,500.00
В	Property Reappraisal	\$0.00	\$0.00	\$0.00
9	Other Professional Services	\$4,000.00	\$0.00	\$4,000.00
0	Telephone and Fax Line	\$11,000.00	\$0.00	\$11,000.00
1	Postage	\$150.00	\$0.00	\$150.00
2	Cell Phones & Pager	\$0.00	\$0.00	\$0.00
0	Travel	\$1,500.00	\$0.00	\$1,500.00
0	Advertising & Publishing	\$0.00	\$0.00	\$0.00
0	Official and Deputy Bond	\$0.00	\$0.00	\$0.00
1	Machinery Insurance	\$0.00	\$0.00	\$0.00
2	Fire and Extended Coverage	\$500.00	\$0.00	\$500.00
3	Fleet Liability	\$0.00	\$0.00	\$0.00
4	Other Sundry Insurance	\$0.00	\$0.00	\$0.00
0	Electricity	\$0.00	\$0.00	\$0.00
1	Gas	\$0.00	\$0.00	\$0.00
2	Water	\$0.00	\$0.00	\$0.00
0	Land and Building Rent	\$0.00	\$0.00	\$0.00
1	Machine and Equipment Rent	\$0.00	\$0.00	\$0.00
2	Land and Building Lease	\$0.00	\$0.00	\$0.00
'3	Machine and Equipment Lease	\$0.00	\$0.00	\$0.00
10	Public Records	\$0.00	\$0.00	\$0.00
10	Dues and Membership	\$500.00	\$0.00	\$500.00
11	Court Appointed Attorney	\$0.00	\$0.00	\$0.00
12	Jurors and Witness	\$0.00	\$0.00	\$0.00
13	Miscellaneous Law Enforcement	\$8,000.00	\$0.00	\$8,000.00
14	Meals and Lodging	\$2,500.00	\$0.00	\$2,500.00
15	Paupers and Welfare	\$0.00	\$0.00	\$0.00
16	County Matching Funds	\$0.00	\$0.00	\$0.00
17	Tax Relief	\$0.00	\$0.00	\$0.00
18	Judgements and Damages	\$0.00	\$0.00	\$0.00
19	Vending Machines	\$0.00	\$0.00	\$0.00
10	Other Miscellaneous	\$10,913.42	\$0.00	\$10,913.42
11	Training & Education	\$2,000.00	\$0.00	\$2,000.00
12	Computer Maint. Aggreement	\$5,500.00	\$0.00	\$7,500.00
13	Grant in Aid	\$0.00	\$0.00	\$0.00
)4	Petty Cash	\$0.00	\$0.00	\$0.00
)5	Special Projects (Car Payment)	\$207,937.42	\$0.00	\$207,937.42
	TOTAL PROFESSIONAL SERVICES	\$289,000.84	\$0.00	\$291,000.84

105 Transfer Car payment to jail

Pg 20f4 '017-418 Jail Operation and Maintenance

## **TAL OUTLAY**

Land	\$0.00	\$0.00	\$0.00
Buildings	\$0.00	\$0.00	\$0.00
Improvements other than Buildings	\$0.00	\$0.00	\$0.00
Machinery & Equipment - Not Vehicles	\$0.00	\$0.00	\$0.00
Vehicles	\$0.00	\$0.00	\$0.00
Construction	\$0.00	\$0.00	\$0.00
Road Construction & Main. Match Advance	\$0.00	\$0.00	\$0.00
Construction Projects	\$0.00	\$0.00	\$0.00
TOTAL CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$1,045,623.11	\$0.00	\$1,056,848.08

Pg. 3 of 4 17-418 Jail Operation and Maintenance

		<b>†</b>								1							
	\$ 399,443.88	\$		- \$	-	\$	\$		<b>₩</b>	1	438.40 \$	\$	\$ 3,000.00 \$	\$	\$ 481,939,32	TOTALS	
				-		- 5	\$	\$ 11.01	\$ 22,906.70		€9	÷		+	\$ 22,906.70	Talley	2018
	ai					. 6		\$ 12.41	\$ -25,022 ¢			€6 €6	59	<del>⇔</del>	\$ 25,822.97	STANLEY	2017
12.41	\$ 25,822.97 \$			ا په	· 	·			000		•				l	DISPATCHER	
12.76	\$ 26,537.66 \$	-		•			49	\$ 12.76	\$ 26,537.66	,	, <del>U</del>	• •		<b>€</b> 9	\$ 26,537.66	DISPATCHER GOINS	1/2015
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\$ 13.62	\$ 28,322.97 \$	-			t		\$	\$ 13.62	\$ 28,322.97		ا د	€5	<del>(</del>	<b>€</b> >	\$ 28,322.97	Captain Smith	1/2018
\$ 15.29	\$ 31,807.47 \$	\$	<del>\$</del>	5		-	\$	\$ 15.29	\$ 31,807.47		,	. \$	<del>с</del> э	\$	\$ 31,807.47	JAIL ADMINISTRATOR 6 GINA BUTLER	25/2016
TOTAL HR RATE	2019 TOTAL SALARY	27 PAY PERIOD ADJUSTMENT	UNIFORM ALLOWANCE	EDUCATION PAY ADJUSTMENTS	EDUCATION PAY	HOLIDAY PAY	Ŧ	2019 HRLY RATE	2019 TOTAL BASE	STEP RAISE	LONGVTY	HAZARD PAY	LONGEVITY PAY	2019 INCREASE	2018 BASE	NAME	AR PAIR
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LITTLE RIVER COUNTY JAIL AND DISPATCH

17-418 Jail Operation + Maintenance

FISCAL YEAR: 2019 FUND: 3019 OFFICE/DEPARTMENT: 505- Boating and Safety **BUDGET LINE ITEM** 2018 2019 **PERSONAL SERVICES** Current Yr. Amount **Appropriations** Requested 1001 Salaries, Full-Time \$0.00 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime/Comp Time 1006 Soc. Security Match 1008 Non-Contrib. Retirement 1009 Health Ins. Match 1010 Workers Comp. \$30.00 \$30.00 1011 Unemployment Comp. 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES** \$30.00 \$30.00 **SUPPLIES** 2001 General Supplies 2002 Small Equipment 2003 Janitorial Supplies 2004 Medicine & Drugs 2005 Food 2006 Clothing & Uniforms 2007 Fuels, Oil & Lube 2008 Tires & Tubes **REPAIRS & MAINT. SUPPLIES** 2020 Building Materials & Supplies 2021 Paints & Metals 2022 Plumbing & Elec. 2023 Parts & Repairs 2024 Maint. & Serv. Contracts 2025 Asphalt 2026 Culbert & Pipe 2027 Gravel, Dirt & Sand 2028 Lumber & Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steele

3019 - Boating + Safety

**TOTAL SUPPLIES** 

P9 1 9 3

\$0.00

\$0.00

#### **PROFESSIONAL SERVICES**

3001 Accountin & Audit **3003** Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing **3008** Property Reappraisal 3009 Other Prof. Serv. 3020 Telephone & Fax Line 3021 Postage 3022 Cell Phone & Pagers 3030 Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance 3052 Fire & Extended Coverage 3053 Fleet Liability 3054 Other Sundry Insurance 3060 Electricity 3061 Gas 3062 Water 3070 Land & Build. Rent 3071 Mach. & Equip. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash

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3105 Special Projects

**TOTAL PROF. SERVICES** 

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects

**TOTAL CAPITAL OUTLAY** 

\$0.00

\$6,030.00

**TOTAL BUDGET** \$6,030.00

3019 Boating + Safety

PS.3 & 3

FISCAL YEAR: 2019

FUND:

3020

OFFICE/DEPARTMENT: 501- CMRS/911 Emergency

#### **BUDGET LINE ITEM**

	2018	2019
PERSONAL SERVICES	Current Yr.	Amount
	<b>Appropriations</b>	Requested
1001 Salaries, Full-Time	\$80,862.03	\$85,933.84
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	\$6,185.95	\$6,574.00
1008 Non-Contrib. Retirement	\$12,412.32	\$13,165.00
1009 Health Ins. Match	\$17,784.00	\$16,256.88
1010 Workers Comp.	\$1,750.00	\$1,750.00
1011 Unemployment Comp.	\$828.00	\$828.00
1012 Fringe Benefits		7920.00
1016 Life Insurance	\$198.00	\$198.00

#### **SUPPLIES**

2001 General Supplies	
2002 Small Equipment	
2003 Janitorial Supplies	
2004 Medicine & Drugs	
<b>2005</b> Food	
2006 Clothing & Uniforms	
2007 Fuels, Oil & Lube	
2008 Tires & Tubes	

**TOTAL PERSONAL SERVICES** 

#### **REPAIRS & MAINT. SUPPLIES**

2020 Building Materials & Supplies
2021 Paints & Metals
2022 Plumbing & Elec.
2023 Parts & Repairs
2024 Maint. & Serv. Contracts
2025 Asphalt
2026 Culbert & Pipe
2027 Gravel, Dirt & Sand
2028 Lumber & Pilings
2029 Small Tools
2030 Concrete
2031 Bridges & Steele
TOTAL SUPPLIES

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#### **PROFESSIONAL SERVICES**

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**TOTAL PROF. SERVICES** 

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pg2 of 4

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3105 Special Projects

4001 Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

**4008** Construction Projects

**TOTAL CAPITAL OUTLAY** 

**TOTAL BUDGET** 

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\$0.00	\$0.00

\$287,520.30 🔀 \$231,705.72

\* Due to CMRS funding
we will be forced to
reduce this budget
until the legislature
meets in 2019 +
makes a decision on
funding from cell phones.

	PERSONAL SERVICES - SCHE	DULE OF SALARIES AND WAGES	
Number	Classification ( Job Title)	<b>Current Annual Salary</b>	Proposed Salary
	<u> </u>		Next Year
1	Dispatcher		\$32,294.37
1	Dispatcher		\$30,732.77
1	Dispatcher	1	\$22,906.70
		Ì	
TOTALS		\$80,862.03	\$85,933.84

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ, with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

P3.4 of 4

MRS 3020

athlance Americalists

#### **RGENCY VEHICLE FUND** AL Year 2019 DATE ): 3022 CE / DEPARTMENT: 0400 2018 2019 **3ET LINE ITEM** SONAL SERVICES Salaries, Full-Time \$0.00 \$0.00 \$0.00 ! Salaries, Part-Time \$0.00 \$0.00 \$0.00 Contract Labor \$0.00 \$0.00 \$0.00 Overtime / Comp Time \$0.00 \$0.00 \$0.00 Social Security Matching \$0.00 \$0.00 \$0.00 Noncontributory Retirement \$0.00 \$0.00 \$0.00 Health Insurance Matching \$0.00 \$0.00 \$0.00 ) Workmen's Compensation \$0.00 \$0.00 \$0.00 Unemployment Compensation \$0.00 \$0.00 \$0.00 ? Fringe Benefits \$0.00 \$0.00 \$0.00 ¿ Life Insurance \$0.00 \$0.00 \$0.00 **AL PERSONAL SERVICES** \$0.00 \$0.00 \$0.00 PLIES **General Office Supplies** \$0.00 \$0.00 \$0.00 2 Small Equipment \$0.00 \$0.00 \$0.00 3 Janitorial Supplies \$0.00 \$0.00 \$0.00 4 Medicine and Drugs \$0.00 \$0.00 \$0.00 5 Food \$0.00 \$0.00 \$0.00 6 Clothing & Uniforms \$0.00 \$0.00 \$0.00 7 Fuel, Oil and Lube \$0.00 \$0.00 \$0.00 **B** Tires and Tubes \$0.00 \$0.00 \$0.00 PAIR AND MAINTENANCE SUPPLIES 0 Building Materials and Supplies \$0.00 \$0.00 \$0.00 1 Paints and Metals \$0.00 \$0.00 \$0.00 2 Plumbing and Electrical \$0.00 \$0.00 \$0.00 3 Repair Parts \$3,500.00 \$0.00 \$3,500.00 4 Maint. & Service Cont \$0.00 \$0.00 \$0.00 5 Asphalt \$0.00 \$0.00 \$0.00 6 Culvert and Pipe \$0.00 \$0.00 \$0.00 7 Gravel, Dirt and Sand \$0.00 \$0.00 \$0.00

Pg 1 of 3

\$0.00

\$0.00

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\$3,500.00

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\$0.00

\$3,500.00

022-400 Emergency Vehicle Fund

8 Lumber and Pilings

9 Small Tools

**TAL SUPPLIES** 

1 Bridges & Steel

0 Concrete

## **FESSIONAL SERVICES**

	Accounting and Auditing	\$0.00	\$0.00	\$0.00
3	Computer Services	\$0.00	\$0.00	\$0.00
	Engineering and Architectural	\$0.00	\$0.00	\$0.00
;	Special Legal	\$0.00	\$0.00	\$0.00
ì	Medical, Dental and Hospital	\$0.00	\$0.00	\$0.00
,	Drug Testing	\$0.00	\$0.00	\$0.00
1	Property Reappraisal	\$0.00	\$0.00	\$0.00
)	Other Professional Services	\$0.00	\$0.00	\$0.00
)	Telephone and Fax Line	\$0.00	\$0.00	\$0.00
1	Postage	\$0.00	\$0.00	\$0.00
2	Cell Phones & Pager	\$0.00	\$0.00	\$0.00
)	Travel	\$0.00	\$0.00	\$0.00
)	Advertising & Publishing	\$0.00	\$0.00	\$0.00
)	Official and Deputy Bond	\$0.00	\$0.00	\$0.00
1	Machinery Insurance	\$0.00	\$0.00	\$0.00
2	Fire and Extended Coverage	\$0.00	\$0.00	\$0.00
3	Fleet Liability	\$0.00	\$0.00	\$0.00
4	Other Sundry Insurance	\$0.00	\$0.00	\$0.00
0	Electricity	\$0.00	\$0.00	\$0.00
1	Gas	\$0.00	\$0.00	\$0.00
2	Water -	\$0.00	\$0.00	\$0.00
0	Land and Building Rent	\$0.00	\$0.00	\$0.00
1	Machine and Equipment Rent	\$0.00	\$0.00	\$0.00
2	Land and Building Lease	\$0.00	\$0.00	\$0.00
3	Machine and Equipment Lease	\$0.00	\$0.00	\$0.00
0	Public Records	\$0.00	\$0.00	\$0.00
0	Dues and Membership	\$0.00	\$0.00	\$0.00
1	Court Appointed Attorney	\$0.00	\$0.00	\$0.00
2	Jurors and Witness	\$0.00	The second secon	\$0.00
3	Miscellaneous Law Enforcement	\$0.00	\$0.00	\$0.00
4	Meals and Lodging	\$0.00	\$0.00	\$0.00
5	Paupers and Welfare	\$0.00	\$0.00	\$0.00
6	The second secon	\$0.00	\$0.00	\$0.00
7		\$0.00	\$0.00	\$0.00
8	Judgements and Damages	\$0.00	\$0.00	\$0.00
19		\$0.00	\$0.00	\$0.00
10	Other Miscellaneous	\$0.00		\$0.00
11	Training & Education	\$0.00		\$0.00
12	Computer Maint. Aggreement	\$0.00	\$0.00	\$0.00
13	Grant in Aid	\$0.00	\$0.00	\$0.00
14	Petty Cash	\$0.00	\$0.00	\$0.00
15		\$0.00	\$0.00	\$0.00
	TOTAL PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00

## **TAL OUTLAY**

\$0.00	\$0.00	\$0.00
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\$0.00	\$0.00	\$0.00
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FISCAL YEA

OFFICE/DEPARTMENT:

FUND:

2019

**PUBLIC DEFENDER 3024-402** 

PERSONAL SERVICES	Current Yr.	Amount
Elissiant Stitutes	Appropriations	Requested
1001 Salaries, Full-Time	лериоричения — — — — — — — — — — — — — — — — — — —	
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match		
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp. 1011 Unemployment Comp.		
1012 Fringe Benefits		
1012 Tringe benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES		
<u>SUPPLIES</u>		
2001 General Supplies		
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine & Drugs		
<b>2005</b> Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		
REPAIRS & MAINT, SUPPLIES		
REPAIRS & WAINT, SOFFEES		
2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culbert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele TOTAL SUPPLIES		

pg1 of 3

024-402 Public Defense

#### **PROFESSIONAL SERVICES**

3001 Accountin & Audit			· · · · · · · · · · · · · · · · · · ·
			·
3003 Computer Services			
3004 Engineering & Arch.			
3005 Special Legal			
3006 Medical, Dental & Hospital			
3007 Drug Testing		<u> </u>	<del></del>
3008 Property Reappraisal			
3009 Other Prof. Serv.	<u> </u>		
555 Still 1101. Serv.	\$ 16,500.00		\$ 16,500.00
3020 Telephone & Fax Line			
3021 Postage			
3022 Cell Phone & Pagers			
3022 Cell Filotie & Pagers			
3030 Travel			
3030 Travel			
2040 A.L			
3040 Advertising & Publ.			
3050 Official & Deputy Bond			
3051 Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
·			
3060 Electricity			
3061 Gas			
3062 Water			
			<u> </u>
3070 Land & Build, Rent			
3071 Mach. & Equip. Rent			
3072 Land & Build. Lease			
3073 Mach. & Equip Lease			
3073 Mach. & Equip Lease			
2000 Building December			
3080 Public Records			
2000			
3090 Dues & Memberships			
3091 Court Appoint. Attn.			
3092 Jurors & Witness			· · · · · · · · · · · · · · · · · · ·
3093 Misc. Law Enforcment			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 Co. Matching Funds			<u> </u>
3097 Tax Relief			
3098 Judgements & Damages			
3099 Vending Machines			
3100 Other Misc.			
3101 Training & Education			<del></del>
3102 Computer Maint. Agree			
3103 Grants In Aid			
3104 Petty Cash			-
•			
3105 Special Projects			
TOTAL PROF. SERVICES			<u> </u>

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects
TOTAL CAPITAL OUTLAY

\$ 16,500.00 \$ 16,500.00

Pg3 of 3

**FISCAL YEA** 2019 **FUND: VICTIM WITNESS** 3025-416 OFFICE/DEPARTMENT: **BUDGET LINE ITEM PERSONAL SERVICES** Current Yr. Amount Appropriations Requested 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime/Comp Time 1006 Soc. Security Match 1008 Non-Contrib. Retirement 1009 Health Ins. Match 1010 Workers Comp. 1011 Unemployment Comp. 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES SUPPLIES** 2001 General Supplies 2002 Small Equipment 2003 Janitorial Supplies 2004 Medicine & Drugs **2005** Food 2006 Clothing & Uniforms 2007 Fuels, Oil & Lube 2008 Tires & Tubes **REPAIRS & MAINT. SUPPLIES** 2020 Building Materials & Supplies 2021 Paints & Metals 2022 Plumbing & Elec. 2023 Parts & Repairs 2024 Maint. & Serv. Contracts 2025 Asphalt 2026 Culbert & Pipe 2027 Gravel, Dirt & Sand

**TOTAL SUPPLIES** 

2028 Lumber & Pilings 2029 Small Tools 2030 Concrete

2031 Bridges & Steele

#### **PROFESSIONAL SERVICES**

3001 Accountin & Audit	<del></del> -		
- Piccountin & Addit			· · · · · · · · · · · · · · · · · · ·
3003 Computer Services			
3004 Engineering & Arch.			
			···
3005 Special Legal			
3006 Medical, Dental & Hospital			
3007 Drug Testing			-
3008 Property Reappraisal			
3009 Other Prof. Serv.	\$ 2,946.00		\$ 2,693.00
3020 Telephone & Fax Line			
<b>3021</b> Postage			
3022 Cell Phone & Pagers			
·			
3030 Travel		<u>-</u>	<del></del>
3040 Advertising & Publ.			
3040 Advertising & Publ.			<del></del>
20E0 Official B December Co. 1			
3050 Official & Deputy Bond			
3051 Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
		· · · · · · · · · · · · · · · · · · ·	
3060 Electricity			
<b>3061</b> Gas			
3062 Water			
3070 Land & Build. Rent			
3071 Mach. & Equip. Rent			<del></del>
3072 Land & Build, Lease			
3073 Mach. & Equip Lease			
3073 Mach. & Equip Lease			
2000 Public Description			
3080 Public Records			
3090 Dues & Memberships			
3091 Court Appoint. Attn.			
3092 Jurors & Witness			
3093 Misc. Law Enforcment			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 Co. Matching Funds			
<b>3097</b> Tax Relief			
3098 Judgements & Damages			
3099 Vending Machines			
3100 Other Misc.			
3101 Training & Education			
3102 Computer Maint. Agree			
3103 Grants In Aid			
3104 Petty Cash	<del></del>		
3105 Special Projects			

**TOTAL PROF. SERVICES** 

\$ 2,946.00

\$ 2,693.00

**4001** Land 4002 Buildings 4003 Improv. Other Than Build. 4004 Mach. & Equip.--Not Vehicles 4005 Vehicles 4006 Construction 4007 Rd. Const. & Maint. Match Advance **4008** Construction Projects **TOTAL CAPITAL OUTLAY** 0.00

**TOTAL BUDGET** 

\$ 2,693.00 \$ 2,946.00

## **UBLIC SAFETY FUND**

SCAL

Year 2019

DATE

UND:

3029

FFICE / DEPARTMENT: 0400

2018

2019

**UDGET LINE ITEM** 

## **ERSONAL SERVICES**

001	Salaries, Full-Time	\$0.00	\$0.00	\$0.00
002	,	\$0.00	\$0.00	\$0.00
004	Contract Labor	\$0.00	\$0.00	\$0.00
005	Overtime / Comp Time	\$0.00	\$0.00	\$0.00
006	Social Security Matching	\$0.00	\$0.00	\$0.00
800	Noncontributory Retirement	\$0.00	\$0.00	\$0.00
009	Health Insurance Matching	\$0.00	\$0.00	
010	Workmen's Compensation	\$0.00	The second secon	\$0.00
011			\$0.00	\$0.00
	Unemployment Compensation	\$0.00	\$0.00	\$0.00
012	3	\$0.00	\$0.00	\$0.00
016	Life Insurance	\$0.00	\$0.00	\$0.00
OTA	L PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

U	D	P	1	F	C
•	_	_	_		-

001	General Office Supplies	\$0.00	\$0.00	\$0.00
002	Small Equipment	\$0.00	\$0.00	\$0.00
003	Janitorial Supplies	\$0.00	\$0.00	\$0.00
004	Medicine and Drugs	\$0.00	\$0.00	\$0.00
005	Food	\$0.00	\$0.00	\$0.00
006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
007	Fuel, Oil and Lube	\$0.00	\$0.00	
800	Tires and Tubes	\$0.00	\$0.00	\$0.00

EPA	IR AND MAINTENANCE SUPPLIES			
020	Building Materials and Supplies	\$0.00	\$0.00	\$0.00
021	Paints and Metals	\$0.00	\$0.00	\$0.00
022	Plumbing and Electrical	\$0.00	\$0.00	\$0.00
023	Repair Parts	\$0.00	\$0.00	\$0.00
024	Maint. & Service Cont	\$0.00	\$0.00	\$0.00
025	Asphalt	\$0.00	\$0.00	\$0.00
026	Culvert and Pipe	\$0.00	\$0.00	\$0.00
027	Gravel, Dirt and Sand	\$0.00	\$0.00	\$0.00
028	Lumber and Pilings	\$0.00	\$0.00	\$0.00
029	Small Tools	\$0.00	\$0.00	\$0.00
030	Concrete	\$0.00	\$0.00	\$0.00
	Bridges & Steel	\$0.00	\$0.00	\$0.00
OTA	L SUPPLIES	\$0.00	\$0.00	\$0.00

# ROFESSIONAL SERVICES

001	Accounting and Auditing			
003	Computer Services	\$0.00	\$0.00	\$0.00
004	Engineering and Architectural	\$0.00	\$0.00	\$0.00
005	Special Legal	\$0.00	\$0.00	\$0.00
006	Medical, Dental and Hospital	\$0.00	\$0.00	\$0.00
007	Drug Testing	\$0.00	\$0.00	\$0.00
008	•	\$0.00	\$0.00	\$0.00
009	Property Reappraisal	\$0.00	\$0.00	\$0.00
020	Other Professional Services	\$0.00	\$0.00	\$0.00
021	Telephone and Fax Line	\$0.00	\$0.00	\$0.00
022	Postage	\$0.00	\$0.00	\$0.00
030	Cell Phones & Pager	\$0.00	\$0.00	\$0.00
	Travel	\$0.00	\$0.00	\$0.00
040	Advertising & Publishing	\$0.00	\$0.00	\$0.00
050	Official and Deputy Bond	\$0.00	\$0.00	\$0.00
051	Machinery Insurance	\$0.00	\$0.00	\$0.00
052	Fire and Extended Coverage	\$0.00	\$0.00	\$0.00
053	Fleet Liability	\$0.00	\$0.00	\$0.00
054	Other Sundry Insurance	\$0.00	\$0.00	\$0.00
060	Electricity	\$0.00	\$0.00	\$0.00
061	Gas	\$0.00	\$0.00	\$0.00
062	Water	\$0.00	\$0.00	\$0.00
070	Land and Building Rent	\$0.00	\$0.00	\$0.00
071	Machine and Equipment Rent	\$0.00	\$0.00	\$0.00
072	Land and Building Lease	\$0.00	\$0.00	\$0.00
073	Machine and Equipment Lease	\$0.00	\$0.00	\$0.00
080	Public Records	\$0.00	\$0.00	\$0.00
090	Dues and Membership	\$0.00	\$0.00	\$0.00
091	Court Appointed Attorney	\$0.00	\$0.00	\$0.00
092	Jurors and Witness	\$0.00	\$0.00	\$0.00
093	Miscellaneous Law Enforcement	\$450.00	\$0.00	\$450.00
094	Meals and Lodging	\$0.00	\$0.00	\$0.00
095	Paupers and Welfare	\$0.00	\$0.00	\$0.00
096	County Matching Funds	\$0.00	\$0.00	\$0.00
097	Tax Relief	\$0.00	\$0.00	
098	Judgements and Damages	\$0.00	\$0.00	\$0.00
099	Vending Machines	\$0.00	\$0.00	\$0.00
100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
101	Training & Education	\$0.00	\$0.00	\$0.00
102	Computer Maint. Aggreement	\$0.00	\$0.00	\$0.00
103	Grant in Aid	\$0.00	\$0.00	\$0.00 \$0.00
104	Petty Cash	\$0.00	\$0.00	\$0.00
105	Special Projects	\$0.00	\$0.00	\$0.00
	TOTAL PROFESSIONAL SERVICES	\$450.00	\$0.00	\$450.00
ſ	•	,	\$0.00	Ψ-30.00

pg 2 of 3 129-400 Public Safety Fund

## **APITAL OUTLAY**

10.1	Lang	\$0.00	\$0.00	\$0.00
102	Buildings	\$0.00		
103	Improvements other than Buildings			\$0.00
104	Machinery & Equipment Not You	\$0.00	\$0.00	\$0.00
	Machinery & Equipment - Not Vehicles	\$0.00	\$0.00	\$0.00
)05	Vehicles	\$0.00	\$0.00	\$0.00
)06	Construction	\$0.00	\$0.00	
107	Road Construction & Main. Match Advance	\$0.00		\$0.00
108	Construction Projects		\$0.00	\$0.00
	<del>-</del>	\$0.00	\$0.00	\$0.00
	TOTAL CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00
	TOTAL BUDGET	\$450.00	\$0.00	\$450.00

Pg. 30 f 3 Dag-400 Public Safety Fund

3031-0414

**FISCAL YEA** 

OFFICE/DEPARTMENT:

**FUND:** 

2019

**JUVENILE COURT COST** 

**BUDGET LINE ITEM PERSONAL SERVICES** Current Yr. **Amount Appropriations** Requested 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime/Comp Time 1006 Soc. Security Match 1008 Non-Contrib. Retirement 1009 Health Ins. Match 1010 Workers Comp. 1011 Unemployment Comp. 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES SUPPLIES** 2001 General Supplies 2002 Small Equipment 2003 Janitorial Supplies 2004 Medicine & Drugs **2005** Food 2006 Clothing & Uniforms 2007 Fuels, Oil & Lube 2008 Tires & Tubes **REPAIRS & MAINT. SUPPLIES** 2020 Building Materials & Supplies 2021 Paints & Metals 2022 Plumbing & Elec. 2023 Parts & Repairs 2024 Maint. & Serv. Contracts 2025 Asphalt 2026 Culbert & Pipe 2027 Gravel, Dirt & Sand 2028 Lumber & Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steele **TOTAL SUPPLIES** 

#### **PROFESSIONAL SERVICES**

<del>-</del>	
3001 Accountin & Audit	
3003 Computer Services	
3004 Engineering & Arch.	
3005 Special Legal	
· · · · · · · · · · · · · · · · · · ·	
Topical a Hospital	
3007 Drug Testing	
3008 Property Reappraisal	
3009 Other Prof. Serv.	
3020 Telephone & Fax Line	
<b>3021</b> Postage	
3022 Cell Phone & Pagers	
•	
<b>3030</b> Travel	
3040 Advertising & Publ.	
3050 Official & Deputy Bond	
3051 Machinery Insurance	
3052 Fire & Extended Coverage	
3053 Fleet Liability	
•	
<b>3054</b> Other Sundry Insurance	
3000 Fl	
3060 Electricity	
<b>3061</b> Gas	
<b>3062</b> Water	
3070 Land & Build. Rent	
3071 Mach. & Equip. Rent	
3072 Land & Build. Lease	
3073 Mach. & Equip Lease	
3080 Public Records	
3090 Dues & Memberships	
3091 Court Appoint. Attn.	
3092 Jurors & Witness	
3093 Misc. Law Enforcment	
3094 Meals & Lodging	
3095 Paupers & Welfare	
3096 Co. Matching Funds	
3097 Tax Relief	
3098 Judgements & Damages	
3099 Vending Machines	
3100 Other Misc.	
3101 Training & Education	
3102 Computer Maint. Agree	
3103 Grants In Aid	
3104 Petty Cash	
3105 Special Projects	\$ 9,500.00 \$ 30,000.00
TOTAL PROF. SERVICES	\$ 9,500.00 \$ 30,000.00

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects
TOTAL CAPITAL OUTLAY

\$ 9,500.00

\$ 30,000.00

FUND: 3042 Late Assessment Fee **OFFICE/DEPARTMENT: 0106** 2018 2019 **Amount BUDGET LINE ITEM Current Year** Requested **Appropriations** Next Year **PERSONAL SERVICES** 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime / Comp Time 1006 Social Security Matching Noncontributory Retirement Cost 1008 1009 Health Insurance Matching 1010 Workmen's Compensation 1011 **Unemployment Compensation** 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES** 0.00 **SUPPLIES** 2001 General Office Supplies 275.00 255.00 2002 **Small Equipment** 2003 **Janitorial Supplies** 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES **Building Materials and Supplies** 2020 2021 Paints and Metals Plumbing and Electrical 2022 2023 Repair Parts 2024 Maint. & Service Cont. 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 **Lumber and Pilings** 2029 **Small Tools** 2030 Concrete

Treasurer

2031

Bridges & Steel
TOTAL SUPPLIES

FISCAL YEAR: 2019

275.00

255.00

Profess	sional Services				
3001	Accounting and Auditing		1	1	
3003	Computer Services			·	
3004	Engineering and Architectural				
3005	Special Legal	<del></del>			
3006	Medical, Dental, and Hospital				
3007	Drug Testing				· · · · · · · · · · · · · · · · · · ·
3008	Property Reappraisal Pict new for 2018				
3009	Other Professional Services	_			
3020	Telephone and Fax Line				
3021	Postage	-			
3022	Cell Phones & Pagers	<b>├</b> -	·	<del></del>	
3030	Travel	-			
3040	Advertising & Publishing	-			
3050	Official and Deputy Bond		·		
3051		<u></u>			
3052	Machinery Insurance Fire and Extended Coverage	<u> </u>			
3053	Fleet Liability				
3054	•	-			
3060	Other Sundry Insurance	<u>.                                    </u>			
3061	Electricity	<u> </u>		· · · · · · · · · · · · · · · · · · ·	<u> </u>
3062	Gas				
3070	Water	_			
3070	Land and Building Rent	-	·		
	Machine and Equipment Rent	ļ			
3072	Land and Building Lease	-			
3073	Machine and Equipment Rent	F			
3080	Public Records				
3090	Dues and Memberships				
3091	Court Appointed Attorney	_			
3092	Jurors and Witness	_			
3093	Miscellaneous Law Enforcement	<u> </u>			
3094	Meals and Lodging	L			
3095	Paupers and Welfare				
3096	County Matching Funds				
3097	Tax Relief				
3098	Judgements and Damages	_			
3099	Vending Machines	_			
3100	Other Miscellaneous	_	·		
3101	Training & Education	_			
3102	Computer Maint. Agreement				
3103	Grant in Aid	-	······································		
3104	Petty Cash	_			
3105	Special Projects Reappraisal/mapping	_	· · · · · · · · · · · · · · · · · · ·		

Treasurer

0.00

**TOTAL PROFESSIONAL SERVICES** 

4001	Land	1	1
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY	0.00	0.00
	TOTAL BUDGET	275.00	255.00

Treasurer

FISCAL YEAR: 2019

FUND:

3415

OFFICE/DEPARTMENT: 0502 - Rural Fire

## **BUDGET LINE ITEM**

PERSONAL SERVICES	2018 Current Yr.	2019 Amount
1001 Salaries, Full-Time	Appropriations	Requested
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match		
1008 Non-Contrib. Retirement		
1009 Health ins. Match		
1010 Workers Comp.	\$2,747.00	\$2,747.00
1011 Unemployment Comp.	7-7/17:00	\$2,747.00
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$2,747.00	\$2.747.00

#### **SUPPLIES**

2001 General Supplies
2002 Small Equipment
2003 Janitorial Supplies
2004 Medicine & Drugs
<b>2005</b> Food
2006 Clothing & Uniforms
<b>2007</b> Fuels, Oil & Lube
2008 Tires & Tubes

# **REPAIRS & MAINT. SUPPLIES**

2020 Building Materials & Supplies
2021 Paints & Metals
2022 Plumbing & Elec.
2023 Parts & Repairs
2024 Maint. & Serv. Contracts
2025 Asphalt
2026 Culbert & Pipe
2027 Gravel, Dirt & Sand
2028 Lumber & Pilings
2029 Small Tools
2030 Concrete
2031 Bridges & Steele
TOTAL SUPPLIES

	-	
		<del></del>
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<del></del> _		<del></del>
<u> </u>	·	
		<del></del>
		<del></del>
<u> </u>		
	-	<del></del>
	<del> </del>	
<u> </u>		
<u> </u>		
	<del></del>	<del></del>
\$0.00		45.5
30.00	L	\$0.00

3415 - Rural Fire

P5 1 9 3

## PROFESSIONAL SERVICES

3001 Accountin & Audit **3003** Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. 3020 Telephone & Fax Line 3021 Postage 3022 Cell Phone & Pagers 3030 Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance 3052 Fire & Extended Coverage 3053 Fleet Liability \$6,500.00 3054 Other Sundry Insurance 3060 Electricity **3061** Gas **3062** Water 3070 Land & Build. Rent 3071 Mach. & Equip. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects **TOTAL PROF. SERVICES** \$6,500.00

\$6,500.00

\$6,500.00

3415-Rural Fire

Compression of the state of the second

Pg.2 of 3

**4001** Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

**4008** Construction Projects

TOTAL CAPITAL OUTLAY

	·
<del></del>	
\$0.00	
70.00	\$0.00

TOTAL BUDGET

\$9,247.00	\$9,247.00

gerhäum in Albensehmer

FISCAL YEAR: 2019 FUND: 3499 Investment Fund OFFICE/DEPARTMENT: 2018 2019 **Amount BUDGET LINE ITEM Current Year** Requested **Appropriations** Next Year **PERSONAL SERVICES** 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime / Comp Time Social Security Matching 1006 1008 Noncontributory Retirement Cost 1009 Health Insurance Matching 1010 Workmen's Compensation 1011 **Unemployment Compensation** 1012 Fringe Benefits Life Insurance 1016 **TOTAL PERSONAL SERVICES** 0.00 0.00 **SUPPLIES** 2001 General Office Supplies 2002 Small Equipment 2003 **Janitorial Supplies** 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 **Building Materials and Supplies** 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 2025 Asphalt 2026 Culvert and Pipe Gravel, Dirt and Sand 2027 Lumber and Pilings 2028 2029 **Small Tools** 

Page 1 6 # 3

499

2030

2031

Concrete

Bridges & Steel
TOTAL SUPPLIES

Investment Fund

Professional Services				
3001	Accounting and Auditing			
3003	Computer Services			
3004	Engineering and Architectural			
3005	Special Legal			
3006	Medical, Dental, and Hospital			
3007	Drug Testing			
3008	Property Reappraisal			
3009	Other Professional Services			
3020	Telephone and Fax Line	<del> </del>		
3021	Postage	<del>_</del>		
3022	Cell Phones & Pagers			
3030	Travel			
3040	Advertising & Publishing			
3050	Official and Deputy Bond			
3051	Machinery Insurance			
3052	Fire and Extended Coverage	<del></del>		
3053	Fleet Liability			
3054	Other Sundry Insurance			· · · · · · · · · · · · · · · · · · ·
3060	Electricity			<u> </u>
3061	Gas			
3062	Water			<del></del>
3070	Land and Building Rent			
3071	Machine and Equipment Rent			
3072	Land and Building Lease			
3073	Machine and Equipment Rent			
3080	Public Records			<del></del>
3090	Dues and Memberships			-
3091	Court Appointed Attorney			
3092	Jurors and Witness			
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging	<u> </u>		
3095	Paupers and Welfare		·	
3096	County Matching Funds			
3097	Tax Relief			· · · · · · · · · · · · · · · · · · ·
3098	Judgements and Damages			
3099	Vending Machines			
3100	Other Miscellaneous	· · · · · · · · · · · · · · · · · · ·		
3101	Training & Education			
3102	Computer Maint. Agreement	-		
3103	Grant in Aid	<u> </u>		
3104	Petty Cash	<del></del>		
3105	Special Projects			
	TOTAL PROFESSIONAL SERVICES			

4001	Land	1 1
4002	Buildings	
4003	Improvements other than Buildings	
4004	Machinery & Equipment-Not Vehicles	
4005	Vehicles	
4006	Construction	
4007	Road Construction & Maint. Match Advance	
4008	Construction Projects	
	TOTAL CAPITAL OUTLAY	
	TOTAL BUDGET	TRANSFER AS NEEDED 390,108.60

FISCAL YEAR: 2019

FUND:

3520

OFFICE/DEPARTMENT: 108- AR. Historic Preservation Grant

## **BUDGET LINE ITEM**

PERSONAL SERVICES	2018 Current Yr.		2019 mount
1001 Salaries, Full-Time	Appropriations	<u> R</u>	equested
1002 Salaries, Part-Time			
1004 Contract Labor	<u> </u>		
1005 Overtime/Comp Time			<del></del>
1006 Soc. Security Match			
1008 Non-Contrib. Retirement			
1009 Health Ins. Match			
1010 Workers Comp.		<del></del>	
1011 Unemployment Comp.		<del></del>	
1012 Fringe Benefits			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00		\$0.00

#### **SUPPLIES**

Alikus n. Alikusak

2001 General Supplies
2002 Small Equipment
2003 Janitorial Supplies
2004 Medicine & Drugs
<b>2005</b> Food
2006 Clothing & Uniforms
2007 Fuels, Oil & Lube
2008 Tires & Tubes

## **REPAIRS & MAINT. SUPPLIES**

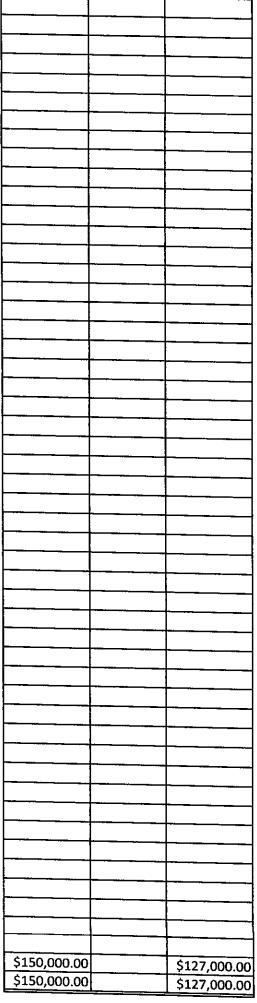
2020	<b>Building Materials &amp; Supplies</b>
	Paints & Metals
2022	Plumbing & Elec.
2023	Parts & Repairs
2024	Maint. & Serv. Contracts
2025	Asphalt
2026	Culbert & Pipe
2027	Gravel, Dirt & Sand
2028	Lumber & Pilings
2029	Small Tools
2030	Concrete
2031	Bridges & Steele
	TOTAL SUPPLIES

	<del> </del>	<del></del>
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3520 Ark Hist Pres. Grant Pg 2 of 3

#### **PROFESSIONAL SERVICES**

3001 Accountin & Audit **3003** Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. 3020 Telephone & Fax Line **3021** Postage 3022 Cell Phone & Pagers 3030 Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance 3052 Fire & Extended Coverage 3053 Fleet Liability **3054** Other Sundry Insurance 3060 Electricity 3061 Gas **3062** Water 3070 Land & Build. Rent 3071 Mach. & Equip. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects \$150,000.00 **TOTAL PROF. SERVICES** 



Pg 2 0 3

and little and thousand

4001 Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

**4008** Construction Projects

TOTAL CAPITAL OUTLAY

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\$0.00	\$0.00

TOTAL BUDGET \$150,000

Commercial Homographics

FISCAL YEAR: 2019 **FUND:** 3521 OFFICE/DEPARTMENT: 116- Grant In Aid **BUDGET LINE ITEM** 2018 2019 **PERSONAL SERVICES** Current Yr. **Amount** Appropriations Requested 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime/Comp Time 1006 Soc. Security Match 1008 Non-Contrib. Retirement 1009 Health Ins. Match 1010 Workers Comp. 1011 Unemployment Comp. 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES** \$0.00 \$0.00 **SUPPLIES** 2001 General Supplies 2002 Small Equipment 2003 Janitorial Supplies 2004 Medicine & Drugs 2005 Food 2006 Clothing & Uniforms 2007 Fuels, Oil & Lube 2008 Tires & Tubes **REPAIRS & MAINT. SUPPLIES** 2020 Building Materials & Supplies 2021 Paints & Metals 2022 Plumbing & Elec. 2023 Parts & Repairs 2024 Maint. & Serv. Contracts

- Contra
<b>2025</b> Asphalt
2026 Culbert & Pipe
2027 Gravel, Dirt & Sand

2028 Lumber & Pilings

2029 Small Tools

2030 Concrete

2031 Bridges & Steele

**TOTAL SUPPLIES** 

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\$0.00		\$0.00

3521 Grants in Aid

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pg 1 og 5

### PROFESSIONAL SERVICES

3001 Accountin & Audit **3003** Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. 3020 Telephone & Fax Line **3021** Postage 3022 Cell Phone & Pagers 3030 Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance 3052 Fire & Extended Coverage 3053 Fleet Liability 3054 Other Sundry Insurance 3060 Electricity 3061 Gas 3062 Water 3070 Land & Build. Rent 3071 Mach. & Equip. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash

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\$7,250.00		\$6,200.00

521 Grants in Aid

indicate in the contract

3105 Special Projects

**TOTAL PROF. SERVICES** 

Pg 2 of 5

4001 Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

**4008** Construction Projects

TOTAL CAPITAL OUTLAY

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\$0.00		\$0.00
		70.00

**TOTAL BUDGET** 

\$7,250.00 \$6,200.00

Statement Programme

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES				
Number	Classification ( Job Title)	Current Annual Salary	Proposed Salary Next Year	
OTALS				
		\$0.00	\$0.00	

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ, with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

# **CAPITAL OUTLAYS-SCHEDULE OF EXPENDITURES**

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	ANAT DEGLISHED
LRC Fair	\$1,250.00	AMT. REQUESTED
Soil Conservation Service		\$1,100.00
Rural Services	\$4,650.00	\$4,000.00
SW Arkansas RC&D	\$1,250.00	\$1,000.00
THE	\$100.00	\$100.00
TOTAL	\$7,250.00	\$6,200.00

#### NOTES:

- (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quanity and cost. Multiple purchases of the same or similar items may be grouped together.
- (2) The County Purshasing Act should be referred to for purchases costing over \$2,000.00
- (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

# .AW ENFORCEMENT GRANT

ISCAL

**YEAR 2019** 

DATE

UND:

3536

)FFICE / DEPARTMENT: 0400

2018

2019

# ERSONAL SERVICES

UDGET LINE ITEM

001	Salaries, Full-Time			
002	Salaries, Part-Time	\$0.00	\$0.00	\$0.00
004	Contract Labor	\$0.00	\$0.00	\$0.00
Commission of the Commission o		\$0.00	\$0.00	\$0.00
005	Overtime / Comp Time	\$0.00	\$0.00	\$0.00
006	Social Security Matching	\$0.00	\$0.00	the second name of the second na
800	Noncontributory Retirement	\$0.00	\$0.00	\$0.00
009	Health Insurance Matching	Name and Address of the Owner, where the Party of the Owner, where the Party of the Owner, where the Owner, which is the Owner, wh		\$0.00
010	Workmen's Compensation	\$0.00	\$0.00	\$0.00
011	Unemployment Compensation	\$0.00	\$0.00	\$0.00
012	Fringe Benefits	\$0.00	\$0.00	\$0.00
016		\$0.00	\$0.00	\$0.00
	Life Insurance	\$0.00	\$0.00	\$0.00
OIA	L PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
				70.00

001	General Office Supplies	\$0.00	\$0.00	00.00
002	Small Equipment	THE RESERVE OF THE PERSON NAMED IN COLUMN 2 IS NOT THE PERSON NAME	Name and Address of the Owner, where the Party of the Owner, where the Party of the Owner, where the Owner, which is the Owner, wh	90.00
003	that the same of t	\$0.00	\$0.00	\$0.00
004		\$0.00	\$0.00	\$0.00
	and Drugs	\$0.00	\$0.00	\$0.00
005	Food	\$0.00	The state of the s	
006	Clothing & Uniforms	The same of the sa	\$0.00	\$0.00
007		\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00
308	Tires and Tubes	\$0.00	\$0.00	THE R. P. LEWIS CO., LANSING, MICH. LANSING, MICH. 49-140-140-140-140-140-140-140-140-140-140
		40.00	φ0.00	\$0.00

EPAIR AND MAINTENANCE SUPPLIES  120 Building Materials and Supplies 121 Paints and Metals 122 Plumbing and Electrical 123 Repair Parts 124 Maint. & Service Cont 125 Asphalt 126 Culvert and Pipe 127 Gravel, Dirt and Sand 128 Lumber and Pilings 129 Small Tools 130 Concrete 131 Bridges & Steel 131 DTAL SUPPLIES	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00

pg/of3 536-400 Law Enforcement Grant

\$0.00

# ROFESSIONAL SERVICES

003 Computer Services

001 Accounting and Auditing

004	Engineering and A. 114	\$0.00	\$0.00	\$0.00
005	and Architectural	\$0.00	\$0.00	\$0.00
006	Special Legal	\$0.00	\$0.00	\$0.00
007	Medical, Dental and Hospital	\$0.00	\$0.00	\$0.00
008	Drug Testing	\$0.00	\$0.00	\$0.00
009	Property Reappraisal	\$0.00	\$0.00	\$0.00
	Other Professional Services	\$0.00	\$0.00	\$0.00
020 021	Telephone and Fax Line	\$0.00	\$0.00	\$0.00
	Postage	\$0.00	\$0.00	\$0.00
022	Cell Phones & Pager	\$0.00	\$0.00	\$0.00
030	Travel	\$0.00	\$0.00	\$0.00
040	Advertising & Publishing	\$0.00	\$0.00	\$0.00
050	Official and Deputy Bond	\$0.00	\$0.00	\$0.00
051	Machinery Insurance	\$0.00	\$0.00	\$0.00
052	Fire and Extended Coverage	\$0.00	\$0.00	\$0.00
053	Fleet Liability	\$0.00	\$0.00	\$0.00
054	Other Sundry Insurance	\$0.00	\$0.00	\$0.00
060	Electricity	\$0.00	\$0.00	\$0.00
061	Gas	\$0.00	\$0.00	\$0.00
062	Water	\$0.00	\$0.00	\$0.00
	Land and Building Rent	\$0.00	\$0.00	\$0.00
071	Machine and Equipment Rent	\$0.00	\$0.00	\$0.00
072	Land and Building Lease	\$0.00	\$0.00	\$0.00
073	Machine and Equipment Lease	\$0.00	\$0.00	\$0.00
080	Public Records	\$0.00	\$0.00	\$0.00
090	Dues and Membership	\$0.00	\$0.00	
091	Court Appointed Attorney	\$0.00	\$0.00	\$0.00
092	Jurors and Witness	\$0.00	\$0.00	\$0.00
093	Miscellaneous Law Enforcement	\$0.00	\$0.00	\$0.00
	Meals and Lodging	\$0.00	\$0.00	\$56,264.85
095	Paupers and Welfare	\$0.00	\$0.00	\$0.00
096	County Matching Funds	\$0.00	\$0.00	\$0.00
097	Tax Relief	\$0.00	\$0.00	\$0.00
098	Judgements and Damages	\$0.00	\$0.00	\$0.00
099	Vending Machines	\$0.00	\$0.00	\$0.00
100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
101	Training & Education	\$0.00	\$0.00	\$0.00
102	Computer Maint. Aggreement	\$0.00	\$0.00	\$0.00
	Grant in Aid	\$0.00	\$0.00	\$0.00
	Petty Cash	\$0.00	\$0.00	\$0.00
105	Special Projects	\$0.00	\$0.00	\$0.00 \$0.00
	TOTAL PROFESSIONAL SERVICES	\$0.00	\$0.00	\$56,264.85
	•		\$0.00	Ψ00,204.03

# **APITAL OUTLAY**

Land	\$0.00	so not	<b>ድ</b> ስ ስል
Buildings		70100	70100
Improvements other than Buildings		70.00	\$0.00
Machinery & Environment N. 111 1			\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00		\$0.00
Road Construction & Main, Match Advance		70.00	
			\$0.00
			\$0.00
-	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$0.00	\$0.00	<b>\$56,264.85</b>
		Buildings \$0.00 Improvements other than Buildings \$0.00 Machinery & Equipment - Not Vehicles \$0.00 Vehicles \$0.00 Construction Road Construction & Main. Match Advance \$0.00 Construction Projects \$0.00 TOTAL CAPITAL OUTLAY	Suildings   Suil

FISCAL YEAR: 2019

**FUND: 3540 Courthouse Security Grant** 

**OFFICE/DEPARTMENT: 0108** 

BUDGET LINE ITEM		<b>2018</b> Current Year <u>Appropriations</u>	<b>2019</b> Amount Requested <u>Next Year</u>
PERSON	NAL SERVICES		
1001	Salaries, Full-Time	1	1
	Salaries, Part-Time		
1004	Contract Labor		
1005	Overtime / Comp Time	<del></del>	
	Social Security Matching		<del></del>
1008	Noncontributory Retirement Cost	-	
	lealth Insurance Matching		
1010 \	Workmen's Compensation	<u> </u>	
1011 (	Jnemployment Compensation		<del></del>
1012 F	Fringe Benefits		<del></del>
1016 Լ	ife Insurance		<del></del>
	TOTAL PERSONAL SERVICES	0.00	0.00
			0.00
SUPPLI	<u>ES</u>		
2001	General Office Supplies		
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine and Drugs		
2005	Food		
2006	Clothing & Uniform		
2007	Fuel, Oil and Lube		
2008	Tires and Tubes		
REPAIR	AND MAINTENANCE SUPPLIES		
2020	Building Materials and Supplies		
2021	Paints and Metals		
2022	Plumbing and Electrical		
2023	Repair Parts		
2024	Maint. & Service Cont.		
2025	Asphalt		
2026	Culvert and Pipe		
2027	Gravel, Dirt and Sand		
2028	Lumber and Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES		
			···

Profess	sional Services			
3001	Accounting and Auditing		İ	
3003	Computer Services			
3004	Engineering and Architectural			
3005	Special Legal			
3006	Medical, Dental, and Hospital			
3007	Drug Testing			
3008	Property Reappraisal			
3009	Other Professional Services			
3020	Telephone and Fax Line			
3021	Postage			
3022	Cell Phones & Pagers			
3030	Travel			
3040	Advertising & Publishing			
3050	Official and Deputy Bond			
3051	Machinery Insurance			
3052	Fire and Extended Coverage			
3053	Fleet Liability			
3054	Other Sundry Insurance	<del></del>		
3060	Electricity			
3061	Gas			
3062	Water			
3070	Land and Building Rent			
3071	Machine and Equipment Rent	<del>-</del>		
3072	Land and Building Lease			
3073	Machine and Equipment Rent			
3080	Public Records			
3090	Dues and Memberships			
3091	Court Appointed Attorney			
3092	Jurors and Witness			
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging			
3095	Paupers and Welfare			
3096	County Matching Funds			
3097	Tax Relief			
3098	Judgements and Damages			
3099	Vending Machines			
3100	Other Miscellaneous			
3101	Training & Education			
3102				
3103	Computer Maint. Agreement  Grant in Aid			
3104	Petty Cash			
3105	Special Projects			
00	•			15,000.00
	TOTAL PROFESSIONAL SERVICES	=		15,000.00

#### CAPITAL QUILAY 4001 Land 4002 **Buildings** 4003 Improvements other than Buildings 4004 Machinery & Equipment-Not Vehicles 4005 Vehicles 4006 Construction Road Construction & Maint. Match Advance 4007 4008 Construction Projects

15,000.00

TOTAL CAPITAL OUTLAY

TOTAL BUDGET

## CAPITAL OUTLAYS--SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT REQ NEXT YEAR
		TO THE PARTY OF TH
Security Grant		\$ 15,000.00
		1
		_
TOTAL		\$ 15,000.00
TOTAL	1	1

- NOTES: (1) Description should be complete as possible ( excluding brand names). With the expenditures being itemized as to quantity and cost. Multiple purchases of the same or similar items may be grouped together.
  - (2) The County Purchasing Act should be referred to for purchases costing over \$2,000.
  - (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

# **APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS**

FUND: 6000--County Treasurer **OFFICE/DEPARTMENT: 0103** 2018 2019 **Amount BUDGET LINE ITEM Current Year** Requested **Appropriations** Next Year **PERSONAL SERVICES** 1001 Salaries, Full-Time \$66,195.03 \$66,195.03 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime / Comp Time 1006 Social Security Matching 5,063.92 5,063.92 1008 Noncontributory Retirement Cost <u>10,141</u>.08 10,141.08 1009 Health Insurance Matching 11,856.00 11,856.00 1010 Workmen's Compensation 158.00 158.00 1011 **Unemployment Compensation** 276.00 276.00 1012 Fringe Benefits 1016 Life Insurance 132.00 132.00 **TOTAL PERSONAL SERVICES** 93,822.03 93,822.03 **SUPPLIES** 2001 General Office Supplies 5,000.00 5,000.00 2002 Small Equipment 7,000.00 7,000.00 2003 Janitorial Supplies 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 **Building Materials and Supplies** 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts Maint. & Service Cont. 2024 2025 **Asphalt** 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand Lumber and Pilings 2028 Small Tools 2029 2030 Concrete 2031 **Bridges & Steel TOTAL SUPPLIES** 12,000.00 12,000.00

Treasurer

FISCAL YEAR: 2019

Page 1 of 4

000-103 County Treasurer

<u>Profes</u> :	sional Services			
3001	Accounting and Auditing	1		
3003	Computer Services			
3004	Engineering and Architectural			
3005	Special Legal			
3006	Medical, Dental, and Hospital			<del></del>
3007	Drug Testing			
3008	Property Reappraisal			
3009	Other Professional Services			<del></del>
3020	Telephone and Fax Line	4,000.00		4 000 00
3021	Postage	400.00		4,000.00
3022	Cell Phones & Pagers	100.00		400.00
3030	Travel	2,000.00		2 000 00
3040	Advertising & Publishing	800.00		2,000.00
3050	Official and Deputy Bond	333.33		800.00
3051	Machinery Insurance			<del></del>
3052	Fire and Extended Coverage			
3053	Fleet Liability			
3054	Other Sundry Insurance			
3060	Electricity			
3061	Gas			<del></del>
3062	Water			
3070	Land and Building Rent			
3071	Machine and Equipment Rent			<del></del>
3072	Land and Building Lease			
3073	Machine and Equipment Rent			
3080	Public Records			
3090	Dues and Memberships			
3091	Court Appointed Attorney			
3092	Jurors and Witness			
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging	1,500.00		4.500.00
3095	Paupers and Welfare	1,000.00		1,500.00
3096	County Matching Funds		· · · · · · · · · · · · · · · · · · ·	
3097	Tax Relief		-	
3098	Judgements and Damages			
3099	Vending Machines			
3100	Other Miscellaneous			
3101	Training & Education			
3102	Computer Maint. Agreement			
3103	Grant in Aid			
3104	Petty Cash			
3105	Special Projects			

200-103 County Treasurer

8,700.00

8,700.00

**TOTAL PROFESSIONAL SERVICES** 

### CAPITAL OUTLAY

4001	Land	1	1
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	114 522 03	444.500.00

114,522.03	114,522.03

Treasurer

Page 3 6F 4

000-103 Courty Treasurer

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES				
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary	
1	Treasurer	\$ 38,145.50	Next Year Longevity	
1	Chief Deputy	28,049.53	\$38,145.50	
			\$28,049.53	
TOTAL		\$66,195.03	\$66,195.03	

### NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

Treasurer

Page 4 64 4

00-103 County Treasurer

# <u>APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS</u>

FISCAL YEA

2019

FUND: LAW LIBRARY 6009-402

OFFICE/DEPARTMENT:

BUDGET LINE ITEM		
PERSONAL SERVICES	Current Yr.	Amount
1001 Salaries, Full-Time	Appropriations	Requested
1002 Salaries, Part-Time		
2002 Salaties, Fait-fillie		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match		
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.		
1011 Unemployment Comp.		
1012 Fringe Benefits		
TOTA TIME BEHEIRS		
1016 Life Insurance		
TOTAL PERSONAL SERVICES		
CLIDDLEC		
SUPPLIES		
2004 Communication III		
2001 General Supplies		
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine & Drugs		
<b>2005</b> Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		
REPAIRS & MAINT. SUPPLIES		
2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		<del></del>
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culbert & Pipe	<del></del>	
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES		

Pg1 of 3

2009-402 Law Library

### PROFESSIONAL SERVICES

3001 Accountin & Audit	<del></del>	
3003 Computer Services		
3004 Engineering & Arch.		
3005 Special Legal		
3006 Medical, Dental & Hospital	\$ 6,000.00	\$ 6,000.00
3007 Drug Testing		
3008 Property Reqppraisal		
3009 Other Prof. Serv.		
out the serve		
3020 Telephone & Fax Line		
3021 Postage		
3022 Cell Phone & Pagers		
SOLE CENTIONE & Pagers		
3030 Travel		
3030 Travel		
2040 Advantat 0 5 14		
<b>3040</b> Advertising & Publ.		
2000 000 110 5		
3050 Official & Deputy Bond		
3051 Machinery Insurance		
3052 Fire & Extended Coverage		
3053 Fleet Liability		
3054 Other Sundry Insurance		
3060 Electricity		
<b>3061</b> Gas		
<b>3062</b> Water		
3070 Land & Build. Rent		
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease		
3080 Public Records		
3090 Dues & Memberships		
3091 Court Appoint. Attn.		
3092 Jurors & Witness		
3093 Misc. Law Enforcment		
3094 Meals & Lodging		
3095 Paupers & Welfare		
3096 Co. Matching Funds 3097 Tax Relief		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education		<del></del>
3102 Computer Maint. Agree		
3103 Grants In Aid		
3104 Petty Cash		
3105 Special Projects		
TOTAL PROF. SERVICES	6000.00	6000.00

6000.00

### **CAPITAL OUTLAY**

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects
TOTAL CAPITAL OUTLAY

5 6,000.00

6,000.00

P9 30 f 3

# **APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS**

FISCAL YEAR: 2019

FUND: 6401 Little River Memorial Hospital

OFFICE/DEPAR	TMENT:
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		2018	2019
BUDG	ET I INE ITEM		Amount
BODG	ET LINE ITEM	Current Year	Requested
PERSO	ONAL SERVICES	<u>Appropriations</u>	<u>Next Year</u>
1001	Salaries, Full-Time	1	1
1002	Salaries, Part-Time		
1004	Contract Labor		
1005	Overtime / Comp Time		
1006	Social Security Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Workmen's Compensation		
1011	Unemployment Compensation		
1012	Fringe Benefits		
1016	Life Insurance		
	TOTAL PERSONAL SERVICES	0.00	0.00
		-	
SUPP	<u>LIES</u>		
200	1 General Office Supplies		
200	2 Small Equipment		
200	3 Janitorial Supplies		
200	4 Medicine and Drugs		
200	5 Food		
200	6 Clothing & Uniform		
200	7 Fuel, Oil and Lube		
200	8 Tires and Tubes		
			<del></del>
REPA	IR AND MAINTENANCE SUPPLIES		
202	0 Building Materials and Supplies		
202	1 Paints and Metals		
202	2 Plumbing and Electrical		
202	3 Repair Parts		
202	4 Maint. & Service Cont.		
202	5 Asphalt		
202	6 Culvert and Pipe		
202	7 Gravel, Dirt and Sand		
202			
202	9 Small Tools		
203			
203	•		
	TOTAL SUPPLIES		

Profes	sional Services			
3001	Accounting and Auditing		1	1
3003	Computer Services		<del></del>	
3004	Engineering and Architectural		<del> </del>	
3005	Special Legal			
3006	Medical, Dental, and Hospital			<del> </del>
3007	Drug Testing		<u></u>	<del></del>
3008	Property Reappraisal			<del> </del>
3009	Other Professional Services			
3020	Telephone and Fax Line			<del></del>
3021	Postage			
3022	Cell Phones & Pagers		<del></del>	<del>                                     </del>
3030	Travel			
3040	Advertising & Publishing			
3050	Official and Deputy Bond			
3051	Machinery Insurance			
3052	Fire and Extended Coverage			
3053	Fleet Liability			
3054	Other Sundry Insurance			<del></del>
3060	Electricity			
3061	Gas	-		
3062	Water			
3070	Land and Building Rent			
3071	Machine and Equipment Rent			<del></del>
3072	Land and Building Lease			
3073	Machine and Equipment Rent			
3080	Public Records			<del></del>
3090	Dues and Memberships			
3091	Court Appointed Attorney			
3092	Jurors and Witness			
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging			<del></del>
3095	Paupers and Welfare			
3096	County Matching Funds			<del></del>
3097	Tax Relief			
3098	Judgements and Damages			
3099	Vending Machines			<del></del>
3100	Other Miscellaneous			
3101	Training & Education			
3102	Computer Maint. Agreement			
3103	Grant in Aid			
3104	Petty Cash			
3105	Special Projects			
	TOTAL PROFESSIONAL SERVICES			

### CAPITAL OUTLAY

4001	Land	1	1
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint, Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	715,716.00	704 424 00

Page 3 of 3

# APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FUND: 6402 CCCUA							
OFFICE/DEPARTMENT:							
		2018		_			
		2018	201	_			
BUDGET LINE ITEM		Current Year	Amoı Reque				
		<u>Appropriations</u>					
<u>PERSO</u>	NAL SERVICES		<del></del>	<u> </u>			
1001	Salaries, Full-Time						
	Salaries, Part-Time			<del>_</del>			
1004	Contract Labor			<del></del> -			
1005	Overtime / Comp Time						
1006	Social Security Matching						
1008	Noncontributory Retirement Cost						
1009	Health Insurance Matching						
1010	Workmen's Compensation						
1011	Unemployment Compensation			<del></del>			
1012	Fringe Benefits						
1016	Life Insurance						
	<b>TOTAL PERSONAL SERVICES</b>	0.00		0.00			
				0.00			
SUPPL	<u>les</u>						
2001	General Office Supplies						
2002	Small Equipment						
2003	Janitorial Supplies						
2004	Medicine and Drugs						
2005	Food						
2006	Clothing & Uniform						
2007		<del>-</del>		<del></del>			
2008	Tires and Tubes						
			<u> </u>				
REPAIL	R AND MAINTENANCE SUPPLIES						
2020	- <del></del>		1 1				
2021	· ·	<del></del>					
2022	Plumbing and Electrical	<del></del>	<del> </del>				
2023		<del></del>					
2024		<del></del>					
2025		<del></del>	+				
2026							
2027	·		<del> </del>				
2028							
2029							
2030	=	<del></del>					
2031	• • •		<del> </del>				
	TOTAL SUPPLIES	<del></del>					
		-		<del></del>			



,402 CCCUA

FISCAL YEAR: 2019

**FUND: 6402 CCCUA** 

Professional Services						
3001	Accounting and Auditing		1			
3003	Computer Services					
3004	Engineering and Architectural					
3005	Special Legal					
3006	Medical, Dental, and Hospital					
3007	Drug Testing					
3008	Property Reappraisal					
3009	Other Professional Services					
3020	Telephone and Fax Line					
3021	Postage					
3022	Cell Phones & Pagers					
3030	Travel					
3040	Advertising & Publishing					
3050	Official and Deputy Bond					
3051	Machinery Insurance					
3052	Fire and Extended Coverage					
3053	Fleet Liability					
3054	Other Sundry Insurance					
3060	Electricity					
3061	Gas					
3062	Water					
3070	Land and Building Rent					
3071	Machine and Equipment Rent					
3072	Land and Building Lease					
3073	Machine and Equipment Rent					
3080	Public Records					
3090	Dues and Memberships					
3091	Court Appointed Attorney					
3092	Jurors and Witness					
3093	Miscellaneous Law Enforcement					
3094	Meals and Lodging					
3095	Paupers and Welfare					
3096	County Matching Funds					
3097	Tax Relief					
3098	Judgements and Damages					
3099	Vending Machines					
3100	Other Miscellaneous					
3101	Training & Education					
3102	Computer Maint. Agreement					
3103	Grant in Aid					
3104	Petty Cash					
3105	Special Projects					
TOTAL PROFESSIONAL SERVICES						

4001	lond		
	Land		1
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		<del></del>
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	355,572.00	352,332.00